Aboriginal Affairs and Northern Development Canada
Affaires autochtones et Développement du Nord Canada

Aboriginal Affairs and Northern Development Canada and Canadian Polar Commission

2013–14 Estimates

Report on Plans and Priorities

Canada

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Minister's Message

On behalf of Aboriginal Affairs and Northern Development Canada (AANDC) and the Canadian Polar Commission (CPC), I am pleased to present to Parliament and Canadians the *2013–14 Report on Plans and Priorities*.

AANDC continues to pursue its mandate to support and partner with Aboriginal peoples and Northerners in their efforts to improve their economic prosperity, develop healthier and more self-sufficient communities, and to participate more fully in a strong Canadian economy to the benefit of all Canadians.

Ensuring that First Nation students receive a quality education that provides them with the same opportunities as all other Canadians and the tools to enter into the labour market and be full participants in a strong Canadian economy continues to be a key priority for the coming year.

To improve First Nation students' graduation rates our Government is undertaking important reforms, including the development of a First Nation Education Act. This will include intensive consultations to gather feedback in advance of drafting the First Nation Education Act, sharing draft legislation, exploring new funding mechanisms to ensure stable, predictable funding, and enhancing education programming.

Creating and maintaining partnerships that honour historic and modern treaties contributes to healthy and sustainable First Nations and Inuit communities, creating economic development opportunities as well as jobs. AANDC will continue to work with willing partners in 2013–2014 to accelerate progress in negotiations.

Innovative approaches and solutions are required to achieve improved and tangible results for Aboriginal people and communities. Continued implementation of the Federal Framework for Aboriginal Economic Development and a new results-based approach to Canada's participation in comprehensive land claim and self-government negotiations will be instrumental in achieving this goal.

In 2013–2014, AANDC will continue to implement the departmental priority of supporting community development and governance capacity, including development of tools to enhance accountability and transparency of First Nation governments and reduce the reporting burden on First Nations communities.

Greater self-reliance and the well-being of northern communities remain a priority for our Government, and we will keep on working on initiatives that will contribute to the North's prosperity, including continuing to focus on the objectives outlined in our Northern Strategy.

There is much work ahead and I am very proud of the collaborative efforts being made to find solutions for the individuals and communities we serve. Concerted action and collaborative efforts between our Government and First Nations, Métis, Inuit and northern communities, as well as provinces and territories will be vital in the year to come.

I look forward to reporting on these initiatives in future reports to Parliament.

The original version was signed by

The Honourable Bernard Valcourt PC, QC, MP
Minister of Aboriginal Affairs and Northern Development

SECTION I

Organizational Overview

Raison d'être

Aboriginal Affairs and Northern Development Canada (AANDC) supports Aboriginal people (First Nations, Inuit and Métis) and Northerners in their efforts to:

- improve social well-being and economic prosperity;
- develop healthier, more self-sufficient communities; and
- participate more fully in Canada's political, social and economic development — to the benefit of all Canadians.

Responsibilities

The Department is responsible for two mandates, **Aboriginal Affairs** and **Northern Development**, which together support Canada's Aboriginal and northern peoples in the pursuit of healthy and self-sufficient communities and broader economic and social development objectives.

The **Aboriginal Affairs** mandate is derived from a number of sources that include, among others, the Canadian Constitution, the *Department of Indian Affairs and Northern Development Act*, the *Indian Act* and its amendments over the years, statutes dealing with resource management, specific statutes enabling modern treaties, such as the *Nisga'a Final Agreement Act*, the *Tsawwassen First Nation Final Agreement Act*, the *Maa-nulth First Nations Final Agreement Act* and the *Labrador Inuit Land Claims Agreement Act*, and more recently enacted statutes like the *First Nations Fiscal and Statistical Management Act* and the *First Nations Jurisdiction Over Education in British Columbia Act*, designed to provide First Nations with jurisdictional powers beyond the *Indian Act*. A significant amount of the Department's mandate is also derived from policy decisions and program practices that have been developed over the years; it is framed by judicial decisions with direct policy implications for the Department; and it is structured by funding arrangements or formal agreements with First Nations and/or provincial or territorial governments.

AANDC negotiates and implements comprehensive and specific claims and self-government agreements on behalf of the Government of Canada; oversees implementation of claim settlements; supports services on reserve such as education, economic development, housing, community infrastructure and social support to Status Indians on reserves; administers the land management component of the *Indian Act*; and executes other regulatory duties under the *Indian Act*.

The Minister also acts as the government's primary interlocutor for Métis, Non-Status Indians and urban Aboriginal people. The responsibilities included within this role are to maintain and strengthen the Government of Canada's relations with organizations that represent Métis, Non-Status Indians and urban Aboriginal people; participate in negotiation processes with representative organizations and the provinces; and coordinate the government's Urban Aboriginal Strategy — an approach based on problem solving partnerships with provincial governments, urban Aboriginal organizations, municipalities and other federal departments.

The Department also serves as a focal point for Inuit issues to support the inclusion of Inuit-specific concerns in federal program and policy development and is the principal liaison with national and regional Inuit organizations and governments.

The **Northern Development** mandate also derives from the Canadian Constitution and from statutes enacted in the late 1960s and early 1970s, including the *Department of Indian Affairs and Northern Development Act*; from statutes enacting modern treaties North of 60°, such as the *Nunavut Land Claims Agreement Act*, or self-government agreements, such as the *Yukon First Nations Self-Government Act*; and from statutes dealing with environmental or resource management, and is framed by statutes that enact the devolution of services and responsibilities from AANDC to territorial governments, such as the *Canada–Yukon Oil and Gas Accord Implementation Act*.

AANDC is the lead federal department for two-fifths of Canada's land mass, with a direct role in the political and economic development of the territories, and significant responsibilities for resource, land and environmental management. In the North, the territorial governments generally provide the majority of programs and services to all Northerners, including Aboriginal people.

The **Canadian Polar Commission**, a separate agency, also supports polar research through its broad mandate relating to the development, promotion and dissemination of knowledge of the Polar Regions. It carries out this mandate by co-operating with organizations, institutions and associations, in Canada and elsewhere, to undertake, support and publish studies, recognize achievements and promote polar research and its application in Canada, report on polar issues and the state of polar knowledge and initiate and support conferences, seminars and meetings.

Aboriginal Affairs and Northern Development Canada — 2013–2014 Program Alignment Architecture (PAA)

1. The Government

Good governance and co-operative relationships for First Nations, Métis, Non-Status Indians, Inuit and Northerners

1.1 Governance and Institutions of Government
- 1.1.1 First Nation Governments
- 1.1.2 Institutions and Organizations

1.2 Co-operative Relationships
- 1.2.1 Negotiations of Claims and Self-Government
- 1.2.2 Specific Claims
- 1.2.3 Inuit Relations
- 1.2.4 Consultation and Engagement
- 1.2.5 Métis and Non-Status Indian Relations and Métis Rights Management

1.3 Treaty Management
- 1.3.1 Implementation of Modern-treaty Obligations
- 1.3.2 Management of Treaty Relationships
- 1.3.3 Management of other Negotiated Settlements

2. The People

Individual, family and community well-being for First Nations and Inuit

2.1 Education
- 2.1.1 Elementary and Secondary Education
- 2.1.2 Post-Secondary Education

2.2 Social Development
- 2.2.1 Income Assistance
- 2.2.2 National Child Benefit Reinvestment
- 2.2.3 Assisted Living
- 2.2.4 First Nations Child and Family Services
- 2.2.5 Family Violence Prevention

2.3 Managing Individual Affairs
- 2.3.1 Registration and Membership
- 2.3.2 Management of Moneys
- 2.3.3 Estate Management
- 2.3.4 Treaty Annuities

2.4 Residential Schools Resolution
- 2.4.1 Common Experience Payments
- 2.4.2 Independent Assessment Process
- 2.4.3 Commemoration
- 2.4.4 Support to the Truth and Reconciliation Commission

3. The Land and Economy

Full participation of First Nations, Métis, Non-Status Indians and Inuit individuals and communities in the economy

3.1 Aboriginal Economic Development
- 3.1.1 Aboriginal Entrepreneurship
- 3.1.2 Activation of Community Assets
- 3.1.3 Strategic Federal Investments and Partnerships

3.2 Federal Administration of Reserve Land
- 3.2.1 Additions to Reserve
- 3.2.2 Registration of Rights and Interests in Reserve Lands
- 3.2.3 Clarity of Reserve Boundaries
- 3.2.4 Environmental Management

3.3 Community Infrastructure
- 3.3.1 Water and Wastewater Infrastructure
- 3.3.2 Education Facilities
- 3.3.3 Housing
- 3.3.4 Community Infrastructure Assets and Facilities
- 3.3.5 Renewable Energy and Energy Efficiency

3.4 Urban Aboriginal Participation

4. The North

Self-reliance, prosperity and well-being for the people and communities of the North

4.1 Northern Governance and People
- 4.1.1 Political Development and Intergovernmental Relations
- 4.1.2 Nutrition North
- 4.1.3 Climate Change Adaptation

4.2 Northern Science and Technology
- 4.2.1 Northern Contaminants
- 4.2.2 Science Initiatives

4.3 Northern Land, Resources and Environmental Management
- 4.3.1 Oil and Gas
- 4.3.2 Mines and Minerals
- 4.3.3 Contaminated Sites
- 4.3.4 Land and Water Management
- 4.3.5 Environmental Management

Internal Services

AANDC's Program Alignment Architecture Cross-walk[1] from 2012-2013 to 2013-2014

As a result of recent AANDC organizational realignment and the transfer of Canadian Heritage programs, the following changes were made to better integrate Métis, Non-status Indian and urban Aboriginal programs into the Department's Program Alignment Architecture:

The Government: A new Métis and Non-Status Indian Relations and Métis Rights Management sub-program (SP 1.2.5) has been added under the Co-operative Relationships program (P 1.2). This new SP is a combination of the former Office of the Federal Interlocutor's (OFI) Métis Rights Management program and the Relationship component of the Métis and Non-Status Indian Organizational Capacity Development program. Additionally, the Capacity Building component of the Métis and Non-Status Indian Organizational Capacity Development program has been integrated into the Institutions and Organizations SP (SP 1.1.2) under the Governance and Institutions of Government program (P 1.1). The integration of the OFI programs resulted in an adjustment to the Strategic Outcome statement to include the client groups of Métis and Non-Status Indians.

The Land and Economy: OFI's former Urban Aboriginal Strategy program and the programs transferred from Canadian Heritage — Aboriginal Friendship Centres, Cultural Connections for Aboriginal Youth, and Young Canada Works for Aboriginal Urban Youth — have been combined to create the new Urban Aboriginal Participation program (P 3.4). As a result, the Strategic Outcome statement has been adjusted to reflect the inclusion of Métis and Non-Status Indians.

[1] The cross-walk highlights the changes made to program areas from 2012–2013 to 2013–2014 as depicted in the PAA. For a detailed financial cross-walk, please see http://www.aadnc-aandc.gc.ca/eng/1358882773749.

Organizational Priorities

The Department has three ongoing priorities for the 2013–2014 planning period:

1. Transforming for Improved Results;
2. Improving Partnerships and Relationships; and
3. Managing Resources Effectively.

This section describes the priorities and the plans AANDC will focus on for the coming year and beyond.

Priority: Transforming for Improved Results **Type:** Ongoing

Strategic Outcomes: The People, The Government, The Land and Economy, The North

Description

Why is this a priority?

Innovative approaches and solutions are required to achieve improved and tangible results for Aboriginal people and their communities.

Plans for meeting the priority

To *Strengthen and Reform Education*, AANDC will encourage Aboriginal students to graduate and acquire the skills they need to enter the labour market.

Key initiatives:

- work with willing partners to advance work on the introduction of a First Nation Education Act;
- explore new funding mechanisms that will provide stable predictable and sustainable funding for First Nation students;
- enhance education programming and ensure accountable systems for the new First Nation education system by continuing to implement the Education Partnerships Program[2] and the First Nation Student Success Program[3]; and
- continue to invest in renovation of existing schools and support of innovative and cost-efficient practices to advance school construction projects and maximize the impact of the Government's investment.

To *Empower Citizens*, AANDC will:

- work to improve social policies and programs that emphasize the safety and stability of Aboriginal women, children and families through prevention, protection and income support services as well as the employment readiness of community members through active measures (e.g. pre-employment supports and skills training, transitional support services);
- modernize Indian registration and integrate the Secure Certificate of Indian Status into registration;
- provide First Nations with an enhanced option under section 64 (1)(k) of the *Indian Act* to take control of their capital moneys;
- advance legislation such as C-27, First Nations Financial Transparency Act, and S-6, First Nations Elections Act, that will empower First Nation citizens to make informed decisions during election time and result in more accountable and transparent First Nation governments;

[2] For more information visit http://www.aadnc-aandc.gc.ca/eng/1100100033760/1100100033761.

[3] For more information visit http://www.aadnc-aandc.gc.ca/eng/1100100033703/1100100033704.

- continue to implement the Indian Residential Schools Settlement Agreement, which includes financial compensation, a Truth and Reconciliation Commission, commemorative activities and measures to support healing and education; and
- explore new legislation allowing private property ownership within current reserves for First Nations.

To *Improve Economic Development and Job Creation*, AANDC will:

- continue to advance the implementation of the Federal Framework for Aboriginal Economic Development;
- streamline programs to assist Aboriginal people and communities to effectively manage their lands, resources and economic development;
- increase Aboriginal participation in major resource development opportunities by working with partners to overcome impediments to employment;
- target federal investments in specific economic development opportunities;
- support implementation of new, innovative and collaborative approaches to economic development off-reserve, focused on closing socioeconomic gaps;
- implement the *Indian Oil and Gas Act*, 2009 which will come into force at the same time as the modernized regulations;
- ensure compliance with federal environment legislation and minimize departmental legal and financial environmental liabilities;
- support the *First Nations Commercial and Industrial Development Act* to generate a variety of benefits for all stakeholders, including jobs in the community, economic spin-off benefits and tax revenue; and
- reduce water and wastewater system risk through:
  a) enhanced capacity-building and operation training,
  b) enforceable standards and protocols, and
  c) capital investments to improve technologies, partnerships and maximize infrastructure funding.

To *Sustain the Momentum of the Northern Strategy*, AANDC will:

- advance Bill C-47 Northern Jobs and Growth Act;
- advance the devolution of responsibilities for land and resource management to the Northwest Territories and Nunavut;
- ensure healthy foods are accessible to isolated northern communities through Nutrition North Canada[4];
- advance changes to northern regulatory regimes (e.g. *Nunavut Planning and Project Assessment Act*, *NWT Surface Rights Board Act*, Mining Regulations) to foster a more conducive environment for developing the resource economy;
- continue the design work of the Canadian High Arctic Research Station[5], and the development of its Science and Technology five-year strategic plan;
- implement the Beaufort Regional Environmental Assessment; and
- advance remediation of contaminated sites, particularly the Giant and Faro mine sites.

[4] For more information visit http://www.nutritionnorthcanada.ca/index-eng.asp.

[5] For more information visit http://www.aadnc-aandc.gc.ca/eng/1318008134221/1318008288101.

Priority: Improving Partnerships and Relationships **Type:** Ongoing

Strategic Outcomes: The People, The Government, The Land and Economy, The North

Description

Why is this a priority?

Better results can be achieved through strong relationships and work with willing partners such as Aboriginal communities, provincial/territorial partners, representative organizations, industry and other stakeholders.

Plans for meeting the priority

To *Implement Reconciliation*, AANDC will:

- continue to process remaining applications for compensation under the Common Experience Payment and Independent Assessment Process within established service standards;
- launch the disbursement of education credits pursuant to the Settlement Agreement;
- continue to meet Canada's obligations vis-à-vis the Truth and Reconciliation Commission;
- promote reconciliation between the Government of Canada and Aboriginal people as well as between Aboriginal people and other Canadians;
- continue to develop and foster positive relationships between the Government and Métis and Non-Status Indian organizations;
- work with Inuit partners of the Nanilavut Multi-Stakeholder Working Group to help Inuit find grave sites of lost loved ones; and
- support development of objectively verifiable Métis membership systems consistent with Supreme Court's *R. v. Powley* [2003] decision.

To *Facilitate Community Development and Capacity*, AANDC will:

- provide funding support for water and wastewater system operator training and certification in all regions;
- support provision and management of housing on-reserve First Nation organizations;
- explore alternative ways to finance and procure community infrastructure, including the use of public private partnerships and bundling project procurement;
- strengthen First Nations emergency management capacity (mitigation, preparedness, response and recovery); and
- recognize AANDC is one of many departments that work with First Nations and that a common integrated approach to community development will benefit First Nations, AANDC has adopted Health Canada's Community Development Framework approach and will be establishing common language and indicators to support this framework.

To *Increase Partnering to Ensure Programs are More Responsive*, AANDC will:

- work with willing partners to introduce a First Nation Education Act;
- continue to implement new tripartite education agreements and advance established tripartite education partnerships towards readiness for legislation;
- participate in the National Committee on Inuit Education;
- develop new economic development partnerships under the Strategic Partnerships Initiative[6];

[6] For more information visit http://www.aadnc-aandc.gc.ca/eng/1330016561558/1330016687171.

- pursue social program reform that will result in better outcomes for First Nations communities, including:
  1) aligning and integrating federal programs and improving the incentives in the on-reserve Income Assistance Program to help income assistance recipients who can work to access training to increase their employability and participation in the labour market; and
  2) working in partnership with provinces and the Yukon to strengthen delivery of the Income Assistance, and the Child and Family Services programs;
- amend the *Indian Oil and Gas Act* and associated regulations, aligning it with provincial energy regimes to make First Nation lands as attractive for investment as lands off reserve;
- continue to develop and foster positive relationships between the Government and First Nations, Inuit, and Métis and Non-Status Indian organizations, provinces/territories, international partners and other partners;
- advance Bill S-8, Safe Drinking Water for First Nations Act, to ensure drinking water and wastewater standards on First Nation lands are comparable to those afforded all Canadians; and
- strengthen relations with emergency management partners to ensure emergency management services and funding mechanisms are both effective and efficient.

To *Negotiate and Implement Claims and Self-Government Agreements*, AANDC will:

- use various federal policies (comprehensive claims, specific claims, special claims and self-government agreements) to address historic and modern claims;
- support capable and accountable Aboriginal governments by advancing legislation such as S-6, First Nations Elections Act, and C-27, First Nations Financial Transparency Act;
- provide clarity over use, management and ownership of lands and resources; and
- facilitate economic self-sufficiency for Aboriginal groups and communities while promoting economic growth for all Canadians.

Key initiatives:

- on January 11, 2013 the Prime Minister, the AANDC Minister and other Cabinet Ministers met with the Assembly of First Nations leaders and agreed to high-level dialogues on the treaty relationship and comprehensive claims;
- implement a results-based approach to Canada's participation in comprehensive land claim and self-government negotiations to:
  1) focus resources on tables with the greatest potential for success;
  2) consider tools outside negotiation processes to manage section 35 rights while promoting economic development and self-sufficiency; and
  3) streamline internal mandating and approval processes.
- raise awareness with other government departments of Comprehensive Land Claims and Self-Government Agreements and their obligations pursuant to these Agreements;
- work with provinces, territories and Aboriginal groups to harmonize consultation processes where appropriate; and
- continue to work with First Nations at Specific Claims negotiation tables to allow Canada to develop settlement offers that are fair and reasonable.

Priority: Managing Resources Effectively **Type:** Ongoing

Strategic Outcomes: The People, The Government, The Land and Economy, The North, Internal Services

Description

Why is this a priority?

AANDC will focus its resources on achieving better results for Canadians and more efficient and effective services and business processes.

Plans for meeting the priority

To *Further Improve the Management of Funding Relationships by Maximizing the use of the Policy on Transfer Payments*[7], AANDC will:

- converge with Health Canada by 2014 on the same financial management system and the same grants and contributions management system;
- continue to streamline funding arrangements with First Nations and other recipients;
- respond to Red Tape Reduction Commission findings and recommendations to further implement streamlined funding and common reporting options;
- continue to improve web-based services to reduce recipient reporting burden and facilitate collection and reporting of performance measures; and
- build on lessons learned from the Pangnirtung: Making Connections for Youth project in order to simplify horizontal program delivery and achieve administrative efficiencies for the Government of Canada and funding recipients.

To *Implement the Results of the Administrative Shared Services Review*, AANDC will support the continuous transition to Shared Services Canada and streamline enabling infrastructure through the consolidation of government networks, data centres and email systems.

To *Implement Public Service Renewal and Support the Excellence Agenda*, AANDC will:

- pursue rigorous planning and alignment of resources;
- continue to implement the Public Service Renewal Action Plan to ensure a sustainable and adaptive future public service;
- continue to implement human resources management strategies to strengthen and advance organizational excellence; and
- support the Government of Canada's efforts to streamline internal services within and across departments.

[7] The original priority wording has shifted from "implementing" to "maximizing the use of" the Policy on Transfer Payments. to better reflect where the department is at with regards to meeting this priority.

Risk Analysis

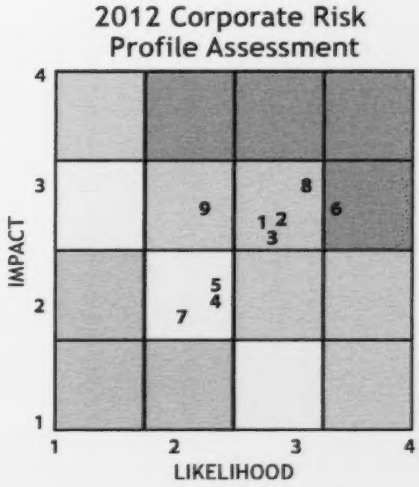
AANDC funds or delivers programs and services to a variety of groups (First Nations, Inuit, Métis and Northerners) and whose members live in a range of communities from coast to coast to coast — from remote northern settlements with severe climates, to urban metropolitan areas.

The funding and delivery of province–like services such as education, housing, community infrastructure, and income assistance to Aboriginal peoples and communities, particularly First Nations on reserves, is a significant business line for the Department. The majority of programs and services funded by AANDC are delivered by Aboriginal communities or through partnerships with provincial and territorial governments and with Aboriginal and Northern organizations. Accordingly, achieving successful outcomes often depends on all partners working together to address the challenges facing First Nations, Inuit and Métis communities.

A significant quantity of case law and the ongoing refinement of constitutional concepts resulting from court decisions with respect to Aboriginal and treaty rights can create significant financial liabilities for the Government of Canada and continue to have an impact on AANDC's mandate and approaches to fulfilling the Crown's legal obligations.

The Department conducts an annual assessment of its risks as a part of the AANDC Corporate Risk Profile (CRP). The CRP is a point-in-time overview and assessment of the most significant risks which threaten achievement of the Department's mandate. The CRP was updated in August 2012. The process included a review of previously completed regional, program and sector risk assessments, audits, evaluations and control self-assessments as well as targeted interviews with senior management in those areas experiencing significant change or that play key roles on horizontal files.

AANDC senior management were actively involved in defining the risks, risk drivers and consequences to ensure the current realities of AANDC's internal and external operating environment are well reflected. Each risk has been assigned to risk leads. Strategies to mitigate each risk are being developed and integrated into the Corporate Business Plan.



1 Human Resources Capacity and Capabilities Risk
2 Information for Decision Making Risk
3 Transformation and Implementation Risk
4 Resource Alignment Risk
5 Government Partnership Risk
6 Aboriginal Relationship Risk
7 External Partnership Risk
8 Legal Risk
9 Environmental Risk

Aboriginal Relationship Risk was the only risk area assessed as very high by the Department. While the potential consequences are significant, several mitigation strategies are being proposed for the coming year. Program renovation initiatives (including revamping funding mechanisms), the streamlining of departmental processes as a result of Expenditure Management activities, and the implementation of risk-based approaches to recipient monitoring and reporting should help the Department conduct business more efficiently and effectively. This streamlining will mean less frustration for clients, reduced administrative burden and a reduction in the duplication of effort to access program funding.

Four risk areas were assessed as high. The proposed mitigation strategies for *Human Resources Capacity and Capabilities Risk* include the development and implementation of workplace wellness initiatives, implementation of the AANDC Learning and Training Strategy and the development of inter-departmental staff exchanges. *Information for Decision Making Risk* deals with the possibility that the Department might not have the information it needs in order to fulfill its obligations. To this end, efforts on reducing and streamlining recipient reporting will continue where possible. This includes plans to work with Health Canada on the integration of key data systems including financial reporting. *Environmental Risk* relates to the possibility that the Department may not be able to manage environmental issues and liabilities in a timely and cost-effective manner. Mitigation strategies for this risk include ongoing support for northern environmental monitoring programs and the Nunavut General Monitoring Plan. The Department is also proposing additional governance processes for major northern projects. The Department plans to pilot Community Land Use Planning which should increase attention to infrastructure and environmental issues in the North.

The last assessed as high is *Legal Risk*. The Department leads on a number of policies and programs that have been established as a matter of social or economic policy and may accordingly be exposed to more complex legal risk than those defined by statute. The Department has undertaken work to ensure that risks and potential impacts of litigation are better mitigated, including a proactive outreach initiative that advises senior management about upcoming litigation so that potential effects on Departmental programs are given full consideration. The Department will also continue to work regularly with the Department of Justice in order to better manage emerging legal issues.

The remaining four risks were assessed as moderate: *Transformation and Implementation, Government Partnership, External Partnership* and *Resource Alignment*. While these risks may not have the same likelihood of occurrence or impact on the Department, it is acknowledged that they have the potential to drive other risks. As such, the mitigation listed in these four areas can be implemented in conjunction with and in support of strategies tied to other risk areas. For example, *Transformation and Implementation Risk* mitigation strategies — like improving upon existing governance structures and oversight regimes — will benefit from the proposed mitigation for the *Human Resources Capacity and Capabilities Risk*. In addition, working with Health Canada on shared IT needs for *Information for Decision Making Risk* supports other efforts on *Government Partnership Risk*.

Corporate risk mitigation strategies are reflected in the Corporate Business Plan. Risk mitigation activities are monitored by senior management on a quarterly basis and modified as required. In addition to corporate risk profiling, individual risk assessments are regularly conducted at the sector, program, regional and project level in order to mitigate their residual risks.

Planning Summary

Aboriginal Affairs and Northern Development Canada

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
7,905.0	7,905.0	6,909.5	6,753.9

Human Resources – Full-Time Equivalents (FTE)		
2013-2014	2014-2015	2015-2016
4,997	4,456	4,259

FTE or Full-Time Equivalent is a measurement equal to a person working a full-time schedule for one year which includes the combined hours (excluding overtime) of all individuals who have – or are – working in the organization within the fiscal year. This includes indeterminate, term, casual and seasonal employees but excludes students.

Strategic Outcome: The Government							
	($ millions)						
	Actual Spending	Actual Spending	Forecast Spending	Planned Spending			Alignment to Government of Canada Outcomes**
Program	2010-2011*	2011-2012*	2012-2013	2013-2014	2014-2015	2015-2016	
Governance and Institutions of Government	476.3	495.9	498.5	456.7	415.6	416.1	A diverse society that promotes linguistic duality and social inclusion
Co-operative Relationships	758.7	423.4	868.1	396.5	333.2	322.6	
Treaty Management	626.2	735.7	714.5	713.6	702.0	678.0	Strong economic growth
Sub-Total	**1,861.2**	**1,655.0**	**2,081.1**	**1,566.8**	**1,450.8**	**1,416.7**	

Due to rounding, figures may not add to totals shown.

** Actual Spending for 2010-2011 and 2011-2012 reflects budgetary expenditure figures included in the* 2011 2012 Performance Report. *It should be noted that in order to allow comparability with 2011-2012 expenditures, expenditures for 2010-2011 were restated, reflecting the revised Program Alignment Architecture for 2011-2012.*

*** Information on departmental alignment to Government of Canada outcomes is available on the Treasury Board Secretariat's website: http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx.*

Governance and Institutions of Government: Actual spending and the 2012–2013 forecast includes additional resources reallocated during the year for Indian government support activities and the basic organizational capacity of Aboriginal organizations; future-year planned spending does not reflect these in-year reallocations.

Co-operative Relationships: The year-over-year differences from 2010–2011 to 2012–2013 primarily reflect changes in the approved funding for the settlement of specific claims. The additional funding provided for specific claims in 2012–2013 (notably for the Coldwater–Narrows specific claim) as well as certain program components of Canada's Action Plan on accelerating the resolution of specific claims, sunsets in 2013–2014. These decreases in 2013–2014 are partially offset by funding realigned from the Métis and Non-Status Indian Organizational Capacity Development program

and the Métis Rights Management program pursuant to the revised Program Alignment Architecture for 2013–2014. The decrease in 2014–2015 primarily reflects the sunset of funding for negotiations of comprehensive land claims outside British Columbia as well as for the negotiation of treaties and other agreements in British Columbia. Changes also reflect government-wide efforts to identify efficiencies and streamline departmental operations, while protecting delivery of programs to First Nations. The reduction in 2015–2016 primarily reflects the sunset of funding for the reconciliation and management of Métis Aboriginal rights.

Treaty Management: The year-over-year differences primarily reflect changes in the approved funding profiles for the implementation of land claims and self-government agreements for the Maa-nulth First Nations, Yukon First Nations, the Nisga'a Nation, Labrador Inuit, as well as education services and school infrastructure resources provided to the Mi'kmaw Kina'matnewey in Nova Scotia and to the Cree, Inuit and Naskapi in Quebec pursuant to the James Bay and Northern Quebec Agreement and the Northeastern Quebec Agreement. Changes also reflect government-wide efforts to identify efficiencies and streamline departmental operations, while protecting delivery of programs to First Nations.

Strategic Outcome: The People							
	($ millions)						Alignment to Government of Canada Outcomes**
	Actual Spending 2010-2011*	Actual Spending 2011-2012*	Forecast Spending 2012-2013	Planned Spending			
Program				2013-2014	2014-2015	2015-2016	
Education	1,628.3	1,675.0	1,754.6	1,761.1	1,789.9	1,783.4	A diverse society that promotes linguistic duality and social inclusion
Social Development	1,610.9	1,678.0	1,724.0	1,615.0	1,626.6	1,670.7	
Managing Individual Affairs	40.6	43.3	36.0	28.8	28.2	28.2	
Residential Schools Resolution	516.8	560.3	731.0	696.0	105.0	70.3	
Sub-Total	**3,796.7**	**3,956.7**	**4,245.6**	**4,101.0**	**3,549.7**	**3,552.7**	

Due to rounding, figures may not add to totals shown.

** Actual Spending for 2010-2011 and 2011-2012 reflects budgetary expenditure figures included in the* 2011 2012 Performance Report. *It should be noted that in order to allow comparability with 2011-2012 expenditures, expenditures for 2010-2011 were restated, reflecting the revised Program Alignment Architecture for 2011-2012.*

*** Information on departmental alignment to Government of Canada outcomes is available on the Treasury Board Secretariat's website: http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx.*

Education: The year-over-year differences from 2010–2011 to 2012–2013 primarily reflect ongoing investments for education programs. In addition, the 2012–2013 forecast includes funding provided in Economic Action Plan 2012 to improve First Nations education. The future-year funding profile primarily reflects continued increased investment in education programs, as well as changes in the approved funding for the Education Information System, support for tripartite education agreements with First Nations in British Columbia and to advance readiness for education comparability in other provinces through the Education Partnerships Program.

Social Development: The year-over-year differences from 2010–2011 to 2012–2013 primarily reflect ongoing increased demand for social development programming; future-year planned spending does not reflect these in-year reallocations. In addition, the 2012–2013 forecast includes funding provided in Economic Action Plan 2012 for the Family Violence Prevention Program. The future-year funding profile primarily reflects continued increased demand for social development programs.

Managing Individual Affairs: The year-over-year differences primarily reflect changes in the approved funding profile for Indian registration administration mainly related to applicants under the *Gender Equity in Indian Registration Act*. Changes also reflect government-wide efforts to identify efficiencies and streamline departmental operations, while protecting delivery of programs to First Nations.

Residential Schools Resolution: The year-over-year differences primarily reflect changes in the approved funding profile to support the federal government's obligations resulting from the Indian Residential Schools Settlement Agreement.

Strategic Outcome: The Land and Economy							
	($ millions)						
	Actual Spending 2010-2011*	Actual Spending 2011-2012*	Forecast Spending 2012-2013	Planned Spending			Alignment to Government of Canada Outcomes**
Program				2013-2014	2014-2015	2015-2016	
Aboriginal Economic Development	227.4	239.2	258.9	254.1	244.7	244.4	Strong economic growth
Federal Administration of Reserve Land	125.4	207.3	81.6	52.6	36.7	35.4	A clean and healthy environment
Community Infrastructure	1,300.4	1,096.9	1,037.6	1,221.3	1,089.3	1,024.0	Strong economic growth
Urban Aboriginal Participation***	n/a	n/a	n/a	41.0	40.9	39.9	Increase security and employment for Canadians
Sub-Total	**1,653.2**	**1,543.4**	**1,378.1**	**1,569.0**	**1,411.6**	**1,343.6**	

Due to rounding, figures may not add to totals shown.

** Actual Spending for 2010-2011 and 2011-2012 reflects budgetary expenditure figures included in the* 2011 2012 Performance Report. *It should be noted that in order to allow comparability with 2011-2012 expenditures, expenditures for 2010-2011 were restated, reflecting the revised Program Alignment Architecture for 2011-2012.*

*** Information on departmental alignment to Government of Canada outcomes is available on the Treasury Board Secretariat's website: http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx.*

**** Reflects programming transfered from Canadian Heritage.*

Aboriginal Economic Development: The year-over-year differences primarily reflect reallocations during the year to address pressures in other programs. Changes also reflect government-wide efforts to identify efficiencies and streamline departmental operations, while protecting delivery of programs to First Nations.

Federal Administration of Reserve Land: The year-over-year differences from 2010–2011 to 2012–2013 primarily reflect changes in the approved funding provided for the Federal Contaminated Sites Action Plan as well as the funding provided through Supplementary Estimates for on-reserve

costs incurred by provincial/territorial or other emergency management organizations as required under the Emergency Management Assistance Program. The future-year funding profile reflects changes in the approved funding profile for the implementation of treaty land entitlement claims in Saskatchewan and the sunset (in 2014–2015) of contribution funding for the Federal Contaminated Sites Action Plan.

Community Infrastructure: The year-over-year differences from 2010–2011 to 2012–2013 primarily reflect changes in the approved funding provided pursuant to Canada's Economic Action Plan (Budget 2009) for water and wastewater projects, school construction and housing (sunset in 2011–2012) and for the First Nations Infrastructure Fund and First Nations education facilities, as well as reallocations to address pressures in other programs (notably Education and Social Development); future-year planned spending does not reflect these in-year reallocations. The future-year funding profile primarily reflects changes in the approved funding for the First Nations Infrastructure Fund (sunset in 2013–2014), the First Nations Water and Wastewater Action Plan approved in Budget 2012 (sunset in 2014–2015), and to support the construction and/or renovation of schools on-reserve approved in Budget 2012 (sunset in 2015–2016). In addition, funding provided in Budget 2011 for the upgrade, repair or replacement of essential fuel storage tanks in First Nations communities will sunset in 2015–2016.

Urban Aboriginal Participation: This program was given a new title to reflect the transfer to the department of three elements of Canadian Heritage's Aboriginal Peoples' Program, namely the Aboriginal Friendship Centre Program, Cultural Connections for Aboriginal Youth and Young Canada Works for Aboriginal Urban Youth.

Strategic Outcome: The North							
	($ millions)						
	Actual Spending	Actual Spending	Forecast Spending	Planned Spending			Alignment to Government of Canada Outcomes**
Program	2010-2011*	2011-2012*	2012-2013	2013-2014	2014-2015	2015-2016	
Northern Governance and People	135.9	126.6	138.9	136.9	145.1	129.4	Healthy Canadians
Northern Science and Technology	64.4	16.0	14.0	12.9	7.4	6.0	An innovative and knowledge-based economy
Northern Land, Resources and Environmental Management	218.8	179.9	187.5	260.0	99.0	66.0	A clean and healthy environment
Sub-Total	**419.1**	**322.4**	**340.4**	**409.8**	**251.4**	**201.4**	

Due to rounding, figures may not add to totals shown.

** Actual Spending for 2010-2011 and 2011-2012 reflects budgetary expenditure figures included in the* 2011-2012 Performance Report. *It should be noted that in order to allow comparability with 2011-2012 expenditures, expenditures for 2010-2011 were restated, reflecting the revised Program Alignment Architecture for 2011-2012.*

*** Information on departmental alignment to Government of Canada outcomes is available on the Treasury Board Secretariat's website: http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx.*

Northern Governance and People: The year-over-year differences primarily reflect changes in the approved funding for: the Nutrition North Canada program; the implementation of the Agreement-in-Principle for Northwest Territories land and resources devolution, including activities associated with the negotiation and implementation of a final Devolution Agreement; and, grants to territorial governments for the health care of Indians and Inuit. Changes also reflect government-wide efforts to identify efficiencies and streamline departmental operations, while protecting delivery of programs to Aboriginal people and Northerners.

Northern Science and Technology: The year-over-year differences primarily reflect changes in the approved funding provided pursuant to Canada's Economic Action Plan (Budget 2009) for Arctic research infrastructure (sunset in 2011–2012) and the approved funding provided in Budget 2010 for the pre-construction design phase of the Canadian High Arctic Research Station (sunset in 2015–2016).

Northern Land, Resources and Environmental Management: The year-over-year differences primarily reflect changes in the approved funding profile for: the Federal Contaminated Sites Action Plan; legislative and regulatory changes to improve the northern regulatory system and to implement the Cumulative Impact Monitoring Program in the Northwest Territories and Nunavut; the implementation of the Beaufort Regional Environmental Assessment. Changes also reflect government-wide efforts to identify efficiencies and streamline departmental operations, while protecting delivery of programs to Aboriginal people and Northerners.

Pursuant to the revised Program Alignment Architecture for 2013–2014, the Office of the Federal Interlocutor Strategic Outcome is not required in 2013–2014 and future years. The following table illustrates the funding profile for previous years.

Strategic Outcome: Office of the Federal Interlocutor						
	($ millions)					
	Actual Spending 2010-2011	Actual Spending 2011-2012	Forecast Spending 2012-2013	Planned Spending		
Program				2013-2014	2014-2015	2015-2016
Urban Aboriginal Strategy	14.5	14.9	54.3	n/a	n/a	n/a
Métis and Non-Status Indian Organizational Capacity Development	15.9	16.3	15.2	n/a	n/a	n/a
Métis Rights Management	8.8	9.5	10.9	n/a	n/a	n/a
Sub-Total	**39.2**	**40.7**	**80.3**	**n/a**	**n/a**	**n/a**

Due to rounding, figures may not add to totals shown.

Urban Aboriginal Strategy: The increase in funding in 2012–2013 primarily reflects the transfer to the Department of three elements of Canadian Heritage's Aboriginal Peoples' Program, namely the Aboriginal Friendship Centre Program, Cultural Connections for Aboriginal Youth and Young Canada Works for Aboriginal Urban Youth.

Métis and Non-Status Indian Organizational Capacity Development: Funding for the planning period has been realigned to the Governance and Institutions of Government and Co-operative Relationships programs pursuant to the revised Program Alignment Architecture for 2013–2014.

Métis Rights Management: Funding for the planning period has been realigned to the Co-operative Relationships program pursuant to the revised Program Alignment Architecture for 2013–2014.

Internal Services						
	($ millions)					
	Actual Spending 2010-2011	Actual Spending 2011-2012	Forecast Spending 2012-2013	Planned Spending		
Program				2013-2014	2014-2015	2015-2016
Internal Services	407.6	362.7	296.8	258.4	245.9	239.5
Sub-Total	**407.6**	**362.7**	**296.8**	**258.4**	**245.9**	**239.5**

Internal Services: The year-over-year differences primarily reflect changes in the approved funding profile for: the federal government's obligations resulting from the Indian Residential Schools Settlement Agreement; out-of-court settlements; and, management of Métis and Non-Status Indian litigation (sunset in 2015–2016). Changes also reflect government-wide efforts to identify efficiencies and streamline departmental operations, while protecting delivery of programs to First Nations. In addition, actual and forecast spending includes funding provided for the operating budget carry-forward; future years do not include this funding.

Planning Summary Total						
Aboriginal Affairs and Northern Development Canada	($ millions)					
	Actual Spending 2010-2011	Actual Spending 2011-2012	Forecast Spending 2012-2013	Planned Spending		
				2013-2014	2014-2015	2015-2016
Total	**8,177.0**	**7,880.9**	**8,422.2**	**7,905.0**	**6,909.5**	**6,753.9**

Canadian Polar Commission

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
2.6	2.6	2.6	2.6

Human Resources (FTE)		
2013-2014	2014-2015	2015-2016
9	9	9

FTE or Full-Time Equivalent is a measurement equal to a person working a full-time schedule for one year which includes the combined hours (excluding overtime) of all individuals who have – or are – working in the organization within the fiscal year. This includes indeterminate, term, casual and seasonal employees but excludes students.

Strategic Outcome: Increased Canadian Polar Knowledge							
	($ millions)						Alignment to Government of Canada Outcomes*
Program	Actual Spending 2010-2011	Actual Spending 2011-2012	Forecast Spending 2012-2013	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016	
Knowledge Management and Communication	0.8	1.0	0.9	2.1	2.1	2.1	A clean and healthy environment
Sub-Total	0.8	1.0	0.9	2.1	2.1	2.1	

** Information on departmental alignment to Government of Canada outcomes is available on the Treasury Board Secretariat's website: http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx.*

Internal Services						
	($ millions)					
Program	Actual Spending 2010-2011	Actual Spending 2011-2012	Forecast Spending 2012-2013	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
Internal Services	0.2	0.3	0.4	0.5	0.5	0.5
Sub-Total	0.2	0.3	0.4	0.5	0.5	0.5

Planning Summary Total						
	($ millions)					
Canadian Polar Commission	Actual Spending 2010-2011	Actual Spending 2011-2012	Forecast Spending 2012-2013	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
Total	1.0	1.3	1.3	2.6	2.6	2.6

Contribution to the Federal Sustainable Development Strategy

The Federal Sustainable Development Strategy (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision-making by articulating its key strategic environmental goals and targets. The government will be consulting the public in 2013–2014 regarding the second three-year cycle of the FSDS (2013–2016). The 2013–2016 FSDS will be finalized in 2013–2014. It will be presented as part of year-end performance reporting for 2013–2014.

Aboriginal Affairs and Northern Development Canada (AANDC) ensures that consideration of these outcomes is an integral part of its decision-making processes. In particular, through the federal Strategic Environmental Assessment (SEA) process, any new policy, plan, or program initiative includes an analysis of its impact on attaining the FSDS goals and targets. The results of SEAs are made public when an initiative is announced, demonstrating the Department's commitment to achieving the FSDS goals and targets.

Aboriginal Affairs and Northern Development Canada contributes to Themes I: Addressing Climate Change and Air Quality; II: Maintaining Water Quality and Availability; and IV: Shrinking the Environmental Footprint — Beginning with Government as denoted by the visual identifier(s) below:

Theme I:
Addressing Climate Change and Air Quality

Theme II:
Maintaining Water Quality and Availability

Theme IV:
Shrinking the Environmental Footprint – Beginning with Government

These contributions are components of the following programs and are further explained in Section II:

Program 3.3: Community Infrastructure
Program 4.1: Northern Governance and People
Program 4.2: Northern Science and Technology
Program 6.1: Internal Services

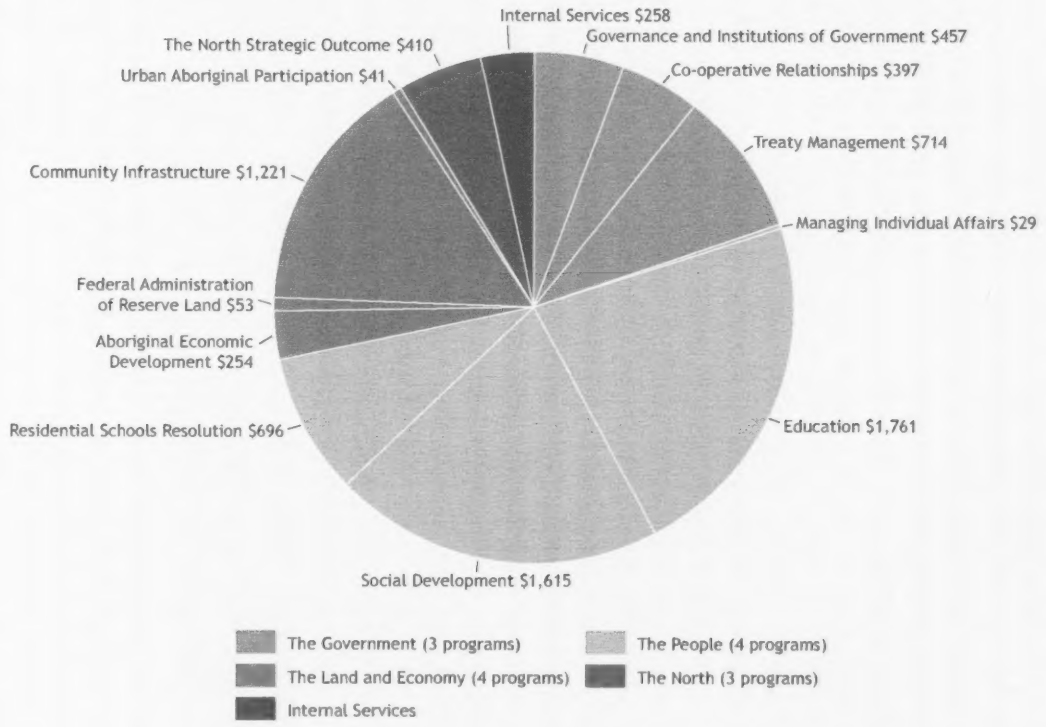
For additional details on Aboriginal Affairs and Northern Development Canada's activities to support sustainable development please see Section II of this report and the AANDC Departmental Sustainable Development Strategy website: http://www.aadnc-aandc.gc.ca/eng/1358878455891/1358878510411. For complete details on the Strategy, please see the Federal Sustainable Development Strategy website: http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=C2844D2D-1.

Expenditure Profile

Planned Spending Breakdown

The Department's 2013–2014 budgetary planned spending is $7.9 billion, of which $7.6 billion is captured by four strategic outcomes (covering 14 programs), with the remaining funding ($258 million) for the Internal Services program which supports all the strategic outcomes. It should be noted that The People Strategic Outcome makes up the largest portion of the funding ($4.1 billion or 52%) and includes the two largest programs, Education and Social Development with funding at $1.8 billion and $1.6 billion, respectively. The Government Strategic Outcome accounts for a further 20% (or $1.6 billion), the same as The Land and Economy Strategic Outcome (20% and $1.6 billion). The remaining funding is allocated to The North ($410 million). Refer to the pie chart for the departmental 2013–2014 budgetary planned spending by strategic outcome and program.

2013-2014 Planned Spending (Budgetary)
Total $7,905 million

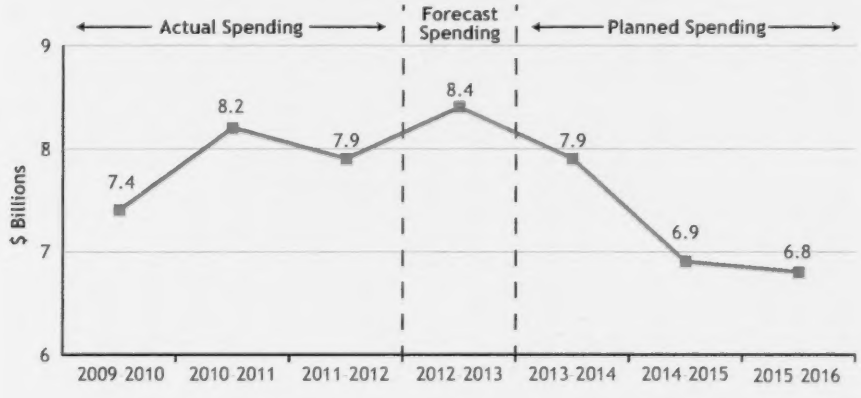


Over the period 2009–2010 to 2013–2014, planned spending will increase by about $500 million (from about $7.4 billion in 2009–2010 to $7.9 billion in 2013–2014), reflecting the following major items:

- an increase in funding provided to meet the demand for ongoing First Nation and Inuit programs and services;
- an increase in funding related to the Indian Residential Schools Settlement Agreement for awards to claimants resulting from the Independent Assessment Process and Alternative Dispute Resolution, as well as funding for the administration and research required to support the federal government's obligations under the Agreement;
- an increase in funding for accelerating the resolution of specific claims;
- an increase in funding provided through Budget 2012 for the development of systems and supports to ensure readiness for First Nation education legislation and to support the construction and/or renovation of schools on reserve;
- the wind down of stimulus funding provided through Canada's Economic Action Plan for First Nation housing and infrastructure and Arctic research infrastructure;
- a reduction reflecting a one-time payment in 2009–2010 to the Quebec Cree to settle implementation issues in relation to the James Bay and Northern Quebec Agreement;
- government-wide efforts to identify efficiencies and streamline departmental operations, while protecting delivery of programs to First Nations; and,
- better alignment of the on-reserve Income Assistance Program with provincial systems through improved compliance with program requirements and work with First Nations to encourage those who can work to access the training they require to participate in the labour market.

Planned spending over the period from 2013–2014 to 2015–2016 diminishes primarily because of reductions related to the sunsetting of targeted funding. This includes funding for the implementation of the Indian Residential Schools Settlement Agreement, the Federal Contaminated Sites Action Plan, and investments provided in Budget 2012 to improve First Nations education and water infrastructure. Spending decreases also reflect changes in the approved funding profile for the negotiation, settlement and implementation of specific and comprehensive claims as well as the implementation of the savings identified as part of Budget 2012.

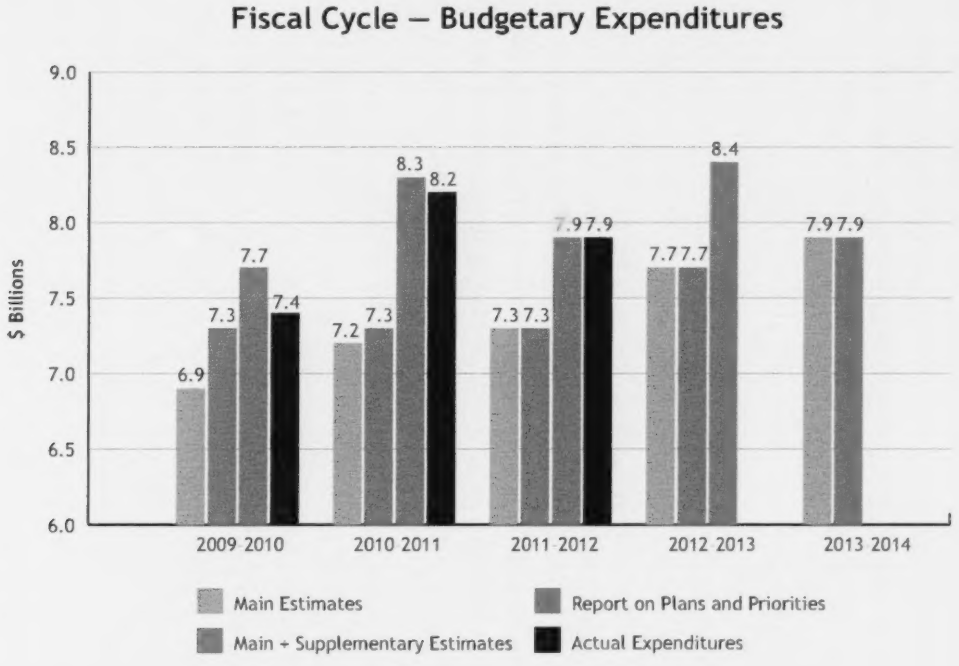
Budgetary Expenditure Trend



Note: Future settlements of claims and litigation will be added to planned spending levels through subsequent appropriations, typically through Supplementary Estimates. Similarly, decisions in future federal budgets may lead to adjustments to appropriations.

Fiscal Cycle

Variances between Main Estimates, Planned Spending (as per the Report on Plans and Priorities) and Actual Expenditures are largely attributable to the timing of key elements in the fiscal cycle. The Main Estimates is the first step in the fiscal cycle. Additional funding for initiatives that were not ready in time to be included in the Main Estimates is provided through Supplementary Estimates. It should be noted that over the past four years (2009–2010 through 2012–2013), significant funding has been accessed through Supplementary Estimates beyond what had been identified in the Report on Plans and Priorities (primarily related to Budget announcements, claims settlements, as well as obligations stemming from the Indian Residential Schools Settlement Agreement).



Estimates by Vote

For information on organizational appropriations, please see the 2013–2014 Main Estimates. An electronic version of the Main Estimates is available at: http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp.

Analysis of Programs by Strategic Outcomes

Strategic Outcome: The Government

Good governance and co-operative relationships for First Nations, Métis, Non-Status Indians, Inuit and Northerners

Program 1.1: Governance and Institutions of Government

Description

The Governance and Institutions of Government Program contributes to The Government Strategic Outcome. This Program provides frameworks (legislative and non-legislative) which are consistent with the legal, collective, human, and democratic rights and freedoms of Aboriginal people in Canada, and, where possible, enables and supports First Nation development of policies and programs that embrace these values. It provides funds, legislation and guidelines, certifications, education and training, advice, policies and plans, and implemented changes to support, condition and build capacity for Aboriginal governance. Typical activities include but are not limited to providing assistance to establish governance and associated capacities, processes and mechanisms (such as by-law making authority, election processes). Support is provided to First Nation and Inuit governments as well as First Nation institutions. Ultimately, good governance practices are essential for active Aboriginal participation in Canadian society and the economy.

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
456.7	456.7	415.6	416.1

Human Resources (FTE)		
2013-2014	2014-2015	2015-2016
470	417	417

Changes reflect government-wide efforts to identify efficiencies and streamline departmental operations, while protecting delivery of programs to First Nations.

Expected Results	Performance Indicators	Targets
Transparent and accountable First Nation governments and institutions	Percentage of First Nations operating with a plan to develop governance capacity	80% by March 31, 2014
	Percentage of First Nations free of financial intervention as defined by the Department's Default Prevention Management Policy	70% by March 31, 2014

Planning Highlights

Good governance and co-operative relationships with Aboriginal people are built on transparent and accountable Aboriginal governments and institutions.

The specific ways in which the Department will align its actions with the expected result — **Transparent and accountable First Nation governments and institutions** — in 2013–2014 include the following:

- Continue to put in place tools to enhance accountability and transparency of First Nations governments to their members and reduce reporting to the Department.
- Continue to invest in governance capacity development for Inuit, Métis and Non-Status Indian organizations and institutions to support the representation of member interests in improving socio-economic conditions.
- Implement the First Nations Financial Transparency Act.
- Implement the First Nations Elections Act.
- Implement next steps in the review and analysis of the information gathered as part of the Exploratory Process on Indian Registration, Band Membership and Citizenship.
- Continue to collaborate with Health Canada on a single approach for building capacity in First Nations.

Program 1.2: Co-operative Relationships

Description

The Co-operative Relationships Program contributes to The Government Strategic Outcome. It seeks reconciliation and the strengthening of the relationship between governments and Aboriginal groups through mutual respect, trust, understanding, shared responsibilities, accountability and dialogue. This Program addresses constitutional and historic obligations, as well as good public policy by: negotiating and implementing agreements which achieve clarity with respect to law-making authority and the ownership, use and control of lands and resources; addressing specific claims; developing multi-partner processes in areas jointly identified by Aboriginal groups and the federal government; supporting effective and meaningful consultation with Aboriginal groups and their representation in federal policy and program development. Through relationships built on trust, respectful partnerships will be established which may ultimately help to contribute to the strengthening of the social, economic and cultural well-being of Aboriginal communities and ultimately more active participation and engagement in the broader Canadian society.

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
396.5	396.5	333.2	322.6

Human Resources (FTE)		
2013-2014	2014-2015	2015-2016
358	221	211

The decrease in 2014-2015 primarily reflects the sunset of funding for negotiations of comprehensive land claims outside British Columbia as well as for the negotiation of treaties and other agreements in British Columbia. Changes also reflect government-wide efforts to identify efficiencies and streamline departmental operations, while protecting delivery of programs to First Nations. The reduction in 2015-2016 primarily reflects the sunset of funding for the reconciliation and management of Métis Aboriginal rights.

Expected Results	Performance Indicators	Targets
Relationships between parties based on trust, respect, understanding, shared responsibilities, accountability, rights and dialogue	Percentage of active negotiation tables	90% of active tables[8] by March 31, 2014

Planning Highlights

The federal government seeks to improve Aboriginal-Crown relations and provide Aboriginal groups with the opportunity to make meaningful changes in their communities through negotiating and implementing specific claims, comprehensive land claims and self-government agreements.

The specific ways in which the Department will align its actions with the expected result — **Relationships between parties based on trust, respect, understanding, shared responsibilities, accountability, rights and dialogue** — in 2013–2014 include the following:

- Manage section 35 rights (*Constitution Act,* 1982) and promote economic self-sufficiency for Aboriginal communities and economic growth for all Canadians through the negotiation of comprehensive land claims and self-government agreements while improving management frameworks as appropriate. This will be done through the implementation of the results-based approach to Canada's participation in treaty and self-government negotiations, which focuses on productive tables; where appropriate, promotes access to tools outside the negotiation process; and looks for ways to streamline Canada's mandating process to support expeditious and effective negotiations. AANDC will also continue to offer negotiation expertise and services to other government departments with respect to their negotiations with First Nations.
- Continue to provide financial resources as stipulated in Fiscal Financing Agreements, while continuing policy work, including engagement, to establish a new formula-based approach to funding in support of Aboriginal self-government.
- Continue to implement and develop tools to support government departments/agencies in meeting Canada's legal obligations in terms of Consultation and Accommodation.
  - — Continue to improve the quality and functionality of the Aboriginal and Treaty Rights Information System[9] (ATRIS) and make it publicly available.
  - — Deliver enhanced training and provide operational guidance to support officials' capacity to assess and meet consultation requirements.
- Continue to resolve and conclude specific claim settlements.
- Continue the ongoing Treaty Negotiations Process Revitalization work with the Province of British Columbia and the First Nations Summit.
- Continue the implementation of the Pangnirtung: Making Connections for Youth project, a horizontal initiative to provide streamlined federal youth programming with five departments (Health Canada, Justice Canada, Human Resources and Skills Development Canada, Service Canada and AANDC) to the Hamlet of Pangnirtung, Nunavut.

[8] Active negotiation tables refer to instances where the Parties have concluded a major component and/or have met or surpassed Departmental negotiation objectives and where the negotiations continue to make steady progress to move in the direction of a successful conclusion.

[9] The Aboriginal and Treaty Rights Information System (http://www.aadnc-aandc.gc.ca/eng/1100100014686/1100100014687) is the web-based information system that provides the location of Aboriginal communities and provides information pertaining to their potential or established Aboriginal or treaty rights on a mapping system. The purpose of ATRIS is to help federal officials address their consultation obligations.

- Continue to collaborate with Métis, Non-Status Indian (MNSI) organizations, provinces and other partners to find practical ways to improve the self-reliance and socio-economic conditions of Métis, Non-Status Indian and off-reserve Aboriginal people.
- Continue to collaborate with Métis province-wide organizations towards the development of verifiable membership systems for Métis members and harvesters[10].

Program 1.3: Treaty Management

Description

The Treaty Management Program contributes to The Government Strategic Outcome. This Program aims to create and maintain ongoing partnerships to support both historic and modern-treaties to fulfill Canada's legal obligations. This program supports First Nation and Inuit communities in articulating their interests, participating in land and resource development and management, where applicable, and demonstrating the importance of treaties and the treaty relationship between the Crown and Aboriginal people. This is achieved by honouring Canada's obligations as set out in final agreements, improving relationships between Canada and Aboriginal peoples, and improving the relationships between Canada and Historic Treaties First Nations. Creating and maintaining partnerships that honour historic and modern treaties contributes to the strengthened, healthy and sustainable First Nations and Inuit communities and ultimately supports them to optimize their participation in the broader Canadian society, thus benefitting all Canadians.

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
713.6	713.6	702.0	678.0

Human Resources (FTE)		
2013-2014	2014-2015	2015-2016
78	69	69

The year-over-year differences primarily reflect changes in the approved funding profiles for the implementation of land claims and self-government agreements for the Maa-nulth First Nations, Yukon First Nations, the Nisga'a Nation, Labrador Inuit, as well as education services and school infrastructure resources provided to the Mi'kmaw Kina'matnewey in Nova Scotia and to the Cree, Inuit and Naskapi in Quebec pursuant to the James Bay and Northern Quebec Agreement and the Northeastern Quebec Agreement. Changes also reflect government-wide efforts to identify efficiencies and streamline departmental operations, while protecting delivery of programs to First Nations.

[10] Harvesters is a term used in the context of those people who hunt, fish, trap and gather for personal use.

Expected Results	Performance Indicators	Targets
Creation and Maintenance of ongoing partnerships to support historic and modern-treaty structures	**Historic Treaties** Increased percentage of public understanding of identified Historic Treaties in Manitoba and Saskatchewan	**Historic Treaties** Increase in general knowledge in comparison to the previous survey
	Modern Treaties Annual reports, tripartite committee and Board meetings to implement the treaties	**Modern Treaties** 1 annual report and 3 tripartite treaty implementation committee meetings for each modern-treaty per year by March 31, 2014. Board meetings as requested or required by the treaty Board support funding provided

Planning Highlights

AANDC will continue to renew and update mandates and fiscal arrangements, and implement new treaties and self-government agreements, as well as develop supporting policy tools and guidelines for treaty management activities with Aboriginal groups.

The specific ways in which the Department will align its actions with the expected result — **Creation and Maintenance of ongoing partnerships to support historic and modern-treaty structures** — in 2013–2014 include the following:

- Support and work with existing Treaty Commissions to be facilitated fora in which the parties can explore treaty-related differences;
- Undertake treaty based activities including commemoration and public education;
- Conduct focused research to support treaty activities and to promote constructive engagement;
- Undertake survey to measure performance of Treaty Commissions in five-year intervals
- Create and maintain ongoing partnerships to support relationships and structures by, as an example, leading federal government representation on Implementation committees and collaborating with all signatories to fulfill Canada's obligations and to make progress on mutual goals.
- Continue to coordinate and administer financial arrangements with respect to comprehensive land claim agreements and self-government agreements through the administration, review and renewal of Fiscal Financing Agreements and transfer expenditures to First Nations.
- Continue to table Annual Reports in Parliament on the activities of the signatories to comprehensive land claims and self-government agreements.
- Provide training to other government departments and ensure the accuracy of the data to increase the use of the Treaty Obligation Monitoring System and CLCA.net[11].
- Negotiate renewals of implementation funding for the Northwest Territories, the Yukon, Nunavut and Nunatsiavut and negotiate financial transfer agreement renewals with Nisga'a and Tsawwassen.

[11] CLCA.net (Comprehensive Land Claim Agreement) is an online system that allows departments to record and track procurement in land claims areas.

- Work with First Nations and provincial/territorial governments to develop capacity and prepare for transition for First Nations with new self-government agreements.
- Continue to advance negotiations on Administration of Justice with Kwanlin Dun First Nation, Vuntut Gwichin First Nation and the Teslin Tlingit Council First Nation.

Strategic Outcome: The People

Individual, family and community well-being for First Nations and Inuit

Program 2.1: Education

Description

The Education Program contributes to The People Strategic Outcome. It aims to support First Nation and Inuit students in the achievement of education outcomes that are comparable to other Canadians. Such achievement is key to enhancing their participation in the labour market and their future success. AANDC has the principal role for elementary and secondary education for First Nations students ordinarily resident on-reserve. It also provides financial supports to eligible First Nations and Inuit students in Post-Secondary education. The focus of these programming efforts is to support students in their academic progression through elementary and secondary school, to provide appropriate learning environments with culturally relevant education programs and services; and to increase their participation in the labour market. Better outcomes and increased participation in the economy benefits all Canadians.

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
1,761.1	1,761.1	1,789.9	1,783.4

Human Resources (FTE)		
2013-2014	2014-2015	2015-2016
269	267	267

The year-over-year differences primarily reflect ongoing increased demand for education programs, as well as the sunset (in 2015-2016) of funding provided to improve First Nation education.

Expected Results	Performance Indicators	Targets
First Nations and Inuit students achieve levels of education comparable to other Canadians	Percentage of First Nation students ordinarily resident on-reserve who graduated from high school	Increase year-after-year
	Number of First Nations and Inuit students funded through the Post-Secondary Student Support Program (PSSSP) and number of First Nations and Inuit PSSSP students who graduate with a post-secondary degree/diploma/certificate (by age-group, gender and region)	Data for this indicator will begin to be collected in 2012 2013

Planning Highlights

AANDC is working to improve educational outcomes for First Nation students living on reserves by strengthening and reforming First Nation education as part of the Strong Schools, Successful Students Initiative[12].

To pursue the expected result — **First Nations and Inuit students achieve levels of education comparable to other Canadians** — in 2013–2014, AANDC will:

- Continue to work with willing partners toward the introduction of a First Nation Education Act.
- Advance work to explore mechanisms to ensure stable, predictable and sustainable funding for First Nations elementary and secondary education.
- Continue to implement the Strong Schools, Successful Students Initiative supported by the First Nation Student Success Program and the Education Partnership Program to support organizational capacity development in core areas such as: governance and leadership, parental/community involvement, planning/performance measurement and risk management, financial management, human resource management and organizational planning.
- Continue to implement and deploy the Education Information System[13], which will house all reported education-related information to improve results-based program management.

Program 2.2: Social Development

Description

The Social Development Program contributes to The People Strategic Outcome. Aboriginal Affairs and Northern Development Canada funds five social programs that aim to assist First Nation individuals and communities to become more self-sufficient; protect individuals and families at risk of violence; provide prevention supports that allow individuals and families to better care for their children; and support greater participation in the labour market. This program assists First Nations men, women and children in achieving greater independence and self-sufficiency in First Nations communities across Canada. It does so by flowing funds to First Nations, provincial representatives and others who provide on-reserve residents and Yukon First Nations with individual and family services that are developed and implemented in collaboration with partners. These services help First Nation communities meet basic and special needs; support employability and attachment to the workforce; and ensure that individuals and families are safe. First Nations that are engaged in advancing their own development are better equipped to leverage opportunities made available by their communities and actively contribute to the broader Canadian economy and society.

[12] For more information visit http://www.aadnc-aandc.gc.ca/eng/1349144463619/1349144510917.

[13] For more information visit http://www.aadnc-aandc.gc.ca/eng/1100100033778/1100100033779.

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
1,615.0	1,615.0	1,626.6	1,670.7

Human Resources (FTE)		
2013-2014	2014-2015	2015-2016
133	132	132

The year over year differences primarily reflect ongoing increased demand for social development programs, as well as improving the incentives in the on-reserve Income Assistance Program and encouraging those who can work to access training so they are better equipped for employment.

Expected Results	Performance Indicators	Targets
First Nations men, women and children are engaged in advancing their participation in the labour market and take advantage of available opportunities	Percentage of communities using innovative community-driven approaches to program delivery	Year-over-year increasing trend in number of communities with innovative community-driven approaches to program delivery

Planning Highlights

AANDC will continue to collaboratively pursue the reform of social development programs and policies in 2013–2014 to help First Nation individuals and their families in First Nation communities become self-reliant.

The specific ways in which the Department will align its actions with the expected result — **First Nations men, women and children take advantage of available opportunities, with an emphasis on increasing their labour market participation** — in 2013–2014 include the following:

- Fund a range of pre-employment measures (such as career planning, literacy, skills development and transitional support) with key partners to increase the employability and participation of income assistance clients on reserve in the labour market.
- Increase access to prevention services for First Nation children and families through the Enhanced Prevention Focused Approach.
- Launch the first stage of the First Nation Child and Family Services Information Management System[14] to help AANDC improve program management.
- Continue to fund First Nations to provide shelter and prevention services, and develop partnerships aimed at reducing family violence.
- Social programs will seek opportunities to support innovative community-driven approaches for program delivery. These opportunities include: pilots to reduce the reporting burden by streamlining reporting across programs and departments; initiatives to streamline services across departments to reduce duplication of programs and services; risk-based funding approaches to provide greater flexibility with program expenditures; and data sharing agreements with key stakeholders.
- Implement revised instruments used to collect program data for social programs to reduce red tape and reporting burden for First Nations.
- Strengthen service delivery practices for the Income Assistance Program[15] through compliance reviews using a national framework. This will ensure that program terms and conditions are met.

[14] For more information visit http://www.aadnc-aandc.gc.ca/eng/1100100035204/1100100035205.

[15] For more information visit http://www.aadnc-aandc.gc.ca/eng/1100100035256/1100100035257.

Program 2.3: Managing Individual Affairs

Description

The Managing Individual Affairs Program contributes to The People Strategic Outcome by ensuring responsible federal stewardship of the legislative, administrative and treaty obligations of the Federal Government to First Nations that pertain to Estates, Indian Moneys, Registration, Band Membership and Treaty Annuities. This program administers the portions of the *First Nations Oil and Gas and Moneys Management Act* that relate to Indian Moneys and is critical to ensuring that the provisions of the *Indian Act* and other statutory obligations are fulfilled. Results are achieved through direct client-services and through partnerships with First Nations directed to: determine eligibility for registration under the *Indian Act*; issue the Secure Certificate of Indian Status (SCIS); ensure responsibility for management of Indian monies and estates under the *Indian Act*; and, to honour treaty annuity obligations to First Nations. In supporting responsible federal stewardship of historic treaties and Acts, a more respectful and productive relationship is achieved between First Nations, the Federal Government and Canada. A sound administration of individual affairs and moneys contributes to the well-being of First Nation individuals, families and communities, and facilitates their participation in the Canadian society.

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
28.8	28.8	28.2	28.2

Human Resources (FTE)		
2013-2014	2014-2015	2015-2016
218	213	213

Changes also reflect government-wide efforts to identify efficiencies and streamline departmental operations, while protecting delivery of programs to First Nations.

Expected Results	Performance Indicators	Targets
Legislative, administrative and treaty obligations for which AANDC is responsible are fulfilled	Delivery of services within established service standards related to registration, membership, estates, treaty annuities and moneys as per the *Indian Act* and other related acts and regulations as demonstrated by the results in the sub-programs	Deliver services as demonstrated in the sub-programs

Planning Highlights

Sound federal stewardship of AANDC's legislative, administrative and treaty obligations supports a positive relationship amongst First Nations, the Government of Canada, and Canadians which contributes to the well-being of First Nation individuals and communities.

The specific ways in which the Department will align its actions with the expected result — **Federal stewardship of the legislative, administrative and treaty obligations for which AANDC is responsible** — in 2013–2014 include the following:

- Continue timely registration of individuals entitled to Indian status as a result of the *Gender Equity in Indian Registration Act,* which came into force on January 31, 2011.

- Continue modernization of the Indian registration process.
- Continue modernization of the administration of Indian Moneys to ensure policies, processes and procedures are consistent with First Nations' aspirations for more autonomy and control over their own funds.
- Continue modernization of Estates Management to improve internal administrative processes and enhance awareness of estates management among First Nation individuals and communities.

Program 2.4: Residential Schools Resolution

Description

The Residential Schools Resolution Program contributes to The People Strategic Outcome and aims to support a fair and lasting resolution to the legacy of Indian Residential Schools and to promote reconciliation with former students, their families and communities. In this program, AANDC ensures the successful implementation of the Indian Residential Schools Settlement Agreement (IRSSA) by finalizing the Common Experience Payment (CEP) and implementing the Personal Credits strategy; resolving claims of abuse under the Independent Assessment Process (IAP), as per its obligations under the IRSSA; funding and monitoring Commemoration initiatives; and meeting the Government of Canada's obligations vis-à-vis the Truth and Reconciliation Commission (TRC). Additionally, AANDC supports complementary initiatives to further reconciliation such as funding and monitoring of the Advocacy and Public Information Program and promoting reconciliation between the Government of Canada and Aboriginal people, as well as between Aboriginal and non-Aboriginal people through specific reconciliation initiatives. Resolution to Indian Residential Schools ultimately contributes to improved relationships between Aboriginal people and the rest of Canada, and strengthens Aboriginal communities.

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
696.0	696.0	105.0	70.3

Human Resources (FTE)		
2013-2014	2014-2015	2015-2016
625	511	353

Future-year planned spending primarily reflects changes in the approved funding profile to support the federal government's obligations resulting from the Indian Residential Schools Settlement Agreement.

Expected Results	Performance Indicators	Targets
A fair resolution to the legacy of Indian Residential Schools is supported	Percentage of applications/claims responded to within the IRSSA service standards[16]	Targets established under each sub-program.

[16] Fore more information visit http://www.aadnc-aandc.gc.ca/eng/1315320539682/1315320692192.

Planning Highlights

A fair resolution to the legacy of Indian Residential Schools will empower Aboriginal individuals, strengthen their communities and improve the relationship between Aboriginal people and other Canadians.

The specific ways in which the Department will align its actions with the expected result — **A fair resolution to the legacy of Indian Residential Schools is supported** — in 2013–2014 include the following:

- Continue to process Common Experience Payment[17] applications, reconsideration requests and appeals to the National Administration Committee and to the courts.
- Launch the disbursement of education credits and develop a strategy for any remaining balance.
- Continue to resolve Independent Assessment Process claims in a timely manner.
- Continue to meet Canada's obligations vis-à-vis the Truth and Reconciliation Commission and the Indian Residential Schools Settlement Agreement.

[17] For more information visit http://www.aadnc-aandc.gc.ca/eng/1100100015594/1100100015595.

Strategic Outcome: The Land and Economy

Full participation of First Nations,
Inuit and Métis individuals and communities in the economy

Program 3.1: Aboriginal Economic Development

Description

The Aboriginal Economic Development programs contribute to The Land and Economy Strategic Outcome by aiming to build and promote viable Aboriginal businesses and opportunity-ready communities. This program supports the vision of increasing the participation of First Nation, Inuit and Métis individuals and communities in the Canadian economy and enables Aboriginal people to pursue the same opportunities for employment, income and wealth creation as other Canadians. These opportunities are initiated by focusing on key areas of the Federal Framework for Aboriginal Economic Development: strengthening Aboriginal entrepreneurship; enhancing the value of Aboriginal assets; working with HRSDC in developing Aboriginal human capital; forging new and effective partnerships; and focusing the role of the federal government in the area of Aboriginal economic development. AANDC can ensure long-term, sustainable economic development by promoting partnerships with provinces and territories and the private sector. Viable Aboriginal businesses and opportunity-ready communities will strengthen and benefit the Canadian economy.

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
254.1	254.1	244.7	244.4

Human Resources (FTE)		
2013-2014	2014-2015	2015-2016
450	386	386

Changes reflect government-wide efforts to identify efficiencies and streamline departmental operations, while protecting delivery of programs to First Nations.

Expected Results	Performance Indicators	Targets
Viable Aboriginal businesses	Survival rate for Aboriginal businesses after 3 years of receiving a financial contribution	50% by March 31, 2014
	Percentage of Aboriginal procurement relative to total federal procurement spending	2% by March 31, 2014
Opportunity ready First Nations and Inuit communities	Number of First Nations and Inuit communities providing public services in economic development to their community members	475 by March 31, 2014

Planning Highlights

Viable Aboriginal businesses and opportunity-ready communities will increase the participation of First Nation, Inuit and Métis individuals and communities in the Canadian economy and enable Aboriginal people to pursue the equivalent opportunities for employment, income, and wealth creation as other Canadians.

The specific ways in which the Department will align its actions with the expected result — **Viable Aboriginal businesses** — in 2013–2014 include the following:

- Build on strategic partnerships with an Aboriginal Financial Institutions network to implement and renew the current suite of financial instruments to leverage capital investments and respond to local and market based Aboriginal entrepreneurship decision making.
- Build opportunity and business readiness capacity and leverage private sector and other government partnerships in resource and energy projects.
- Leverage the success of implementing the Federal Framework for Aboriginal Economic Development commitments by strengthening and expanding Aboriginal business access to federal procurement opportunities as well as by facilitating access to procurement opportunities outside the federal government both domestically and internationally.

The specific ways in which the Department will align its actions with the expected result — **Opportunity ready First Nations and Inuit communities** — in 2013–2014 include the following:

First Nations Land Management Act

- Work with the 26 First Nations selected to enter the First Nations Land Management Regime[18] in January 2012, share the self-assessment tool developed to help First Nations determine their readiness and support further expansion of the Regime, and add First Nations as resources permit.

Lands Modernization

- Assist additional First Nation communities to become opportunity-ready through the *First Nations Oil and Gas and Moneys Management Act* and to be able to independently enter into business deals and provide economic development and regulatory services while managing the environment in a sustainable manner.
- Implement the proposed Family Homes on Reserves and Matrimonial Interests or Rights Act, once it is passed by Parliament, to create a Centre of Excellence located within a First Nation organization, support First Nation law-making, and launch a communications campaign for widespread awareness of the Act and train and educate.

Economic Development

- Simplify application procedures and reporting requirements for economic development and land management programs.
- Work with the Federation of Canadian Municipalities and the Council for the Advancement of Native Development Officers on the development of joint economic development planning approaches for First Nations and neighbouring municipalities.
- Continue to work with First Nations on community land use planning as an enabler to unlock the economic opportunities of their lands.
- Enhance the value of Aboriginal assets by supporting development of First Nation oil and gas resources, ensuring market-based returns for the benefit of the respective First Nations.

[18] For more information visit http://www.aadnc-aandc.gc.ca/eng/1327090675492/1327090738973.

Program 3.2: Federal Administration of Reserve Land

Description

The Federal Administration of Reserve Land program contributes to The Land and Economy Strategic Outcome by aiming to ensure that the Crown fulfills its statutory and fiduciary obligations as the administrator of reserve lands held in trust for the use and benefit of the First Nation for whom the land was set aside. These obligations are achieved through the timely response to requests for land transactions, the additions to reserve, the clarity of reserve boundaries, the designation of land for economic development purposes and environmental management. Economic benefits accrue to Aboriginal communities and ultimately enhance the Canadian economy, through the activation of reserve lands and the honouring of treaty obligations.

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
52.6	52.6	36.7	35.4

Human Resources (FTE)		
2013-2014	2014-2015	2015-2016
139	139	133

The year-over-year differences primarily reflect changes in the approved contribution funding provided for the Federal Contaminated Sites Action Plan and for the implementation of treaty land entitlement claims in Saskatchewan.

Expected Results	Performance Indicators	Targets
Timely administration of reserve land for First Nations	Percentage of instruments registered within service standard of 10 days on average	90% by March 31, 2014 100% by March 31, 2016
	Percentage of leases and permits managed in Netlands (i.e. number of new leases and permits registered in the Indian Land Registry compared to number tracked in the NetLands monitoring system)	70% by March 31, 2014 100% by March 31, 2016
Contaminated Sites are remediated to ensure the protection of human health and the safety of the environment	Number of contaminated sites remediated	5 by March 31, 2014

Planning Highlights

The timely administration of reserve land and resource activities and remediated contaminated sites are critical to economic development through the effective and diligent federal administration of reserve land. These expected results will bring economic benefits to First Nation communities and address barriers to their full participation in the Canadian economy.

The specific ways in which the Department will align its actions with the expected result — **Timely administration of reserve land, and resource activities** — in 2013–2014 include the following:

- Improve the performance of the land designation and registration processes.
- Streamline the Additions to Reserve[19] process.

[19] For more information visit http://www.aadnc-aandc.gc.ca/eng/1332267668918/1332267748447.

- Allow more First Nations to opt out of the 34 sections of the *Indian Act* related to land management through the First Nations Land Management (FNLM) regime and develop strategies for a possible wider expansion of the FNLM regime.

The specific ways in which the Department will align its actions with the expected result — **Contaminated Sites are remediated to ensure the protection of human health and the safety of the environment** — in 2013–2014 include the following:

- Continue to remediate Class 1 contaminated sites to reduce the highest-ranked human health and ecological risks on reserves[20].
- Address issues related to compliance with environmental legislation on reserve by developing Departmental policies and procedures to support the implementation of the *Canadian Environmental Assessment Act,* 2012 on-reserve.

Program 3.3: Community Infrastructure

Description

This program contributes to The Land and Economy Strategic Outcome by supporting First Nation communities in acquiring, constructing, owning, operating and maintaining a base infrastructure that protects their health and safety and enables their engagement in the economy. This program provides funding and advice to support housing, capacity building and community infrastructure, including water and wastewater systems, education facilities, roads and bridges, electrification, and community buildings. Ultimately, this program enables First Nations to participate more fully in the Canadian economy by establishing a base of safe infrastructure that meets established standards, and a housing infrastructure that meets the needs of First Nations communities.

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
1,221.3	1,221.3	1,089.3	1,024.0

Human Resources (FTE)		
2013-2014	2014-2015	2015-2016
251	195	195

The year-after-year differences primarily reflect the sunset of additional funding to improve First Nations water infrastructure (sunset 2014-2015) and to support the construction and/or renovation of schools on reserve (sunset in 2015-2016).

[20] Under the National Classification System sites are ranked into five classes: 1, 2, 3, N and I, based on the score of 37 factors from the following three categories of site characteristics: Contaminant Characteristics — the relative hazard of contaminants at a site; Exposure Pathway — surface water, ground water, soils, sediments and air; and Receptors — living beings/organisms and environmental resources. Site classification grouping are as follows: Class 1 (score 70–100) Action required; Class 2 (score 50–69.9) Action likely required; Class 3 (score 37–49.9) Action may be required; Class N (score < 37) Action not likely required; and Class I (score < 15) Insufficient information.

Expected Results	Performance Indicators	Targets
First Nations communities have a base of infrastructure that protects the health and safety and enables engagement in the economy	Positive change in rating in the Community Well-Being Index (employment, income, education and housing sub-indices)	Achieve Index rating greater than 57 by 2016
First Nations communities have a base of safe water and wastewater that meets established standards	Percentage of First Nations drinking water systems that have LOW risk ratings Percentage of First Nations wastewater systems that have LOW risk ratings	FSDS target[21] Increase in the percentage of First Nation communities with low risk water and wastewater facility ratings by March 31, 2016

Planning Highlights

First Nation communities need infrastructure that protects health and safety and supports participation in the economy. Under the community infrastructure program, AANDC will continue to strive to improve and maintain a base of infrastructure that meets the needs of First Nations.

The specific ways in which the Department will align its actions with the expected result — **First Nations communities have a base of infrastructure that protects the health and safety and enables engagement in the economy** — in 2013–2014 include the following:

- Identify opportunities to improve First Nations' access to quality education facilities.
- Continue to build partnerships to support First Nations to improve housing management and house-building practices.
- Provide funding support for operator training courses, certification testing and registration costs in all regions to improve the management and effectiveness of on-reserve potable water and wastewater systems.
- Continue to work with First Nation communities to explore alternative ways to deliver infrastructure, including the use of public-private partnerships.
- Commit to reduce greenhouse gas emissions in Aboriginal and northern communities by supporting the development of energy projects through the ecoENERGY for Aboriginal and Northern Communities Program[22].

The specific ways in which the Department will align its actions with the expected result — **First Nations communities have a base of safe water and wastewater that meets established standards** — in 2013–2014 include the following:

- Support improvements and strengthen water and wastewater results.
  - — Increase First Nation capacity to operate and maintain drinking water and wastewater systems by augmenting the number of certified operators, increase funding for operator training and operations and maintenance, and develop new circuit rider training guidelines;

[21] Note that Aboriginal Affairs and Northern Development Canada share responsibility for this target with Health Canada. In 2013–2014, the government will finalize the second three-year cycle of the FSDS (2013–2016) which will provide the basis for year-end performance reporting in 2013–2014.

[22] The ecoENERGY for Aboriginal and Northern Communities Program is a program under the Government of Canada's Clean Air Agenda — Clean Energy Theme and supports the goals of both the Clean Air Agenda and the Federal Sustainable Development Strategy. For more information visit http://www.aadnc-aandc.gc.ca/eng/1100100034258/1100100034259.

— Support First Nations in developing regional hubs of expertise, and support, monitor and, where feasible, operate systems remotely.
— Prioritize capital investments to target highest risk systems.

- Implement S-8, The Safe Drinking Water for First Nations Act, when it is passed, in order to develop appropriate regulatory framework and legislation for safe drinking water and wastewater treatment in First Nation communities.
- Support First Nations to comply with the requirements of Environment Canada's *Wastewater Systems Effluent Regulations*.
- Continue to strategically respond to the National Assessment findings in order to improve results for water and wastewater in First Nation communities.

Program 3.4: Urban Aboriginal Participation

Description

Urban Aboriginal programming contributes to the Land and Economy Strategic Outcome, supporting the participation of urban Aboriginal individuals and communities in the economy. Through programs such as the Urban Aboriginal Strategy[23], the Aboriginal Friendship Centers Program, the Cultural Connections for Aboriginal Youth, and Young Canada Works, it provides a vehicle by which the Federal Government can work with other governments, the urban Aboriginal community, and other stakeholders to reduce or remove barriers, and enhance the life skills and knowledge of urban Aboriginal individuals and communities. These enhancements allow them to access economic opportunities. The program allows the Federal Government to facilitate partnerships with all levels of government to align expenditures directed toward urban Aboriginal individuals and communities in key centres, achieving more substantive outcomes resulting from strength in numbers. The program will expand local labour market pools, allowing for increased economic development, and assist in moving urban Aboriginal communities towards self-reliance and a reduced dependency on government, thus helping to strengthen Canada's economy as a whole.

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
41.0	41.0	40.9	39.9

Human Resources (FTE)		
2013-2014	2014-2015	2015-2016
13	10	10

The Program Alignment Architecture for 2013-2014 combines the previous Urban Aboriginal Strategy program with the programs transferred from Canadian Heritage (Aboriginal Friendship Centres, Cultural Connections for Aboriginal Youth, and Young Canada Works for Aboriginal Urban Youth). The higher funding in 2013-2014 versus future years reflects the start up and transition costs related to the development of an appropriate organizational footprint for this new program.

[23] For more information visit http://www.aadnc-aandc.gc.ca/eng/1100100014277/1100100014278.

Expected Results	Performance Indicators	Targets
Urban Aboriginal people have the knowledge, skills and support to pursue social and economic opportunities	Percent change in labour participation	Increased employment rate in the Labor Force Survey by March 31, 2014
		Increased employment rate in the National Household Survey by March 31, 2017

Planning Highlights

The specific ways in which the Department will align its actions with the expected result — **Urban Aboriginal people have the knowledge, skills and support to pursue social and economic opportunities** — in 2013–2014 include the following:

- Support the National Association of Friendship Centres to administer the Aboriginal Friendship Centre Program[24] which helps provide a wide range of culturally appropriate programs and services through the network of Friendship Centres.
- Support urban Aboriginal youth through the Cultural Connections for Aboriginal Youth[25] program to make better life choices and participate fully in the Canadian economy.
- Support urban Aboriginal youth, through the Young Canada Works for Aboriginal Urban Youth program[26], to explore career choices and gain the skills and knowledge required to participate in the labour force through summer work experiences.
- Invest and build partnerships through the Urban Aboriginal Strategy to support community driven projects that respond to local priorities and increase the economic participation of urban Aboriginal people.

[24] For more information visit http://www.aadnc-aandc.gc.ca/eng/1333029856258/1333029903708.
[25] For more information visit http://www.aadnc-aandc.gc.ca/eng/1333030576029/1333030620605.
[26] For more information visit http://www.aadnc-aandc.gc.ca/eng/1333030244859/1333030359999.

Strategic Outcome: The North

Self-reliance, prosperity and well-being for the people and communities of the North

Program 4.1: Northern Governance and People

Description

The Northern Governance and People Program contributes to The North Strategic Outcome. This program strengthens the North's communities and people by devolving to the governments of the North province-like responsibilities for land and natural resources; by fostering effective intergovernmental relations with territorial governments and providing support to Territorial Commissioners; by subsidizing the costs of nutritious perishable foods and other essential items in isolated Northern communities; by providing grants for hospital and physician services in Nunavut and the Northwest Territories; by working with Northern communities to identify the risks and challenges posed by climate change and by advancing interests of Canadians and Northerners through circumpolar forums. Canadians and Northerners will benefit with territorial governments ultimately having more control over their own affairs.

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
136.9	136.9	145.1	129.4

Human Resources (FTE)		
2013-2014	2014-2015	2015-2016
69	60	58

The year-over-year differences primarily reflect changes in the approved funding for: the implementation of the Agreement-in-Principle for Northwest Territories land and resources devolution, including activities associated with the negotiation and implementation of a final Devolution Agreement; grants to territorial governments for the health care of Indians and Inuit. Changes also reflect government-wide efforts to identify efficiencies and streamline departmental operations, while protecting delivery of programs to Aboriginal people and Northerners.

Expected Results	Performance Indicators	Targets
The people of the Northwest Territories and Nunavut are responsible for the governance of Northern land and resources	Completion of devolution phases in Northwest Territories and Nunavut against the 5 phases devolution process (5-phases process: protocol, Agreement-in-Principle, final agreement, legislation and implementation)	By March 31, 2014 Northwest Territories: Complete Phase 5 Nunavut: Commence Phase 2
Consumption of nutritious food in eligible communities	Estimated weight of eligible food purchased per capita	Increase annually

Planning Highlights

AANDC is contributing to greater self-reliance and well-being for the people and communities of the North. To this end, the Department is focused on political and social development as well as responding to challenges unique to the North.

The specific ways in which the Department will align its actions with the expected result — **The people of the Northwest Territories and Nunavut are responsible for the governance of Northern land and resources** — in 2013–2014 include the following:

- Advance work toward devolution for Nunavut and complete it in the Northwest Territories. Devolution in Yukon occurred in 2003. Negotiations concerning the transfer of provincial-like responsibility for land and resource management continue to be conducted according to a five-phase process: protocol, agreement in principle, final agreement, legislation and implementation. Most specifically, AANDC will:
  - — Advance the final Northwest Territories Lands and Resources Devolution Agreement in order to facilitate necessary implementation work for the devolution to take effect on April 1, 2014.
  - — In Nunavut, pursue options on how to achieve progress toward phase two of devolution with reference to the Lands and Resources Devolution Negotiation Protocol (2008), and examine how land and resource capacity can be improved.

The specific ways in which the Department will align its actions with the expected result — **Consumption of nutritious food in eligible communities** — in 2013–2014 include the following:

- Support access to perishable, nutritious food by providing a retail subsidy for eligible products under the Nutrition North Canada Program[27].
- Support the work of the Nutrition North Canada Advisory Board to ensure that the perspectives and interests of northern residents and communities are taken into account in the management of the Program.

In addition to the actions outlined above, AANDC will further support the overall strategic outcome — **Self-reliance, prosperity and well-being for the people and communities of the North** — by undertaking the following:

- Continue to build and maintain effective relationships with territorial governments and other partners in each of the three territories, including by contributing to and participating in bilateral and multilateral fora to help address the unique challenges and opportunities facing the North.
- Advance Canada's northern priorities set out in Canada's Northern Strategy and Arctic Foreign Policy through the Arctic Council and its working groups and provide AANDC's support and expertise required for Canada's 2013–2015 Chairmanship of the Arctic Council.
- Advance bilateral relations with key international partners concerning cooperation on Northern and Aboriginal Development.
- Provide support to Aboriginal and northern communities to identify and develop plans to address vulnerabilities to climate change through the Climate Change Adaptation Program[28].

[27] For more information visit http://www.nutritionnorthcanada.ca/index-eng.asp.

[28] The Climate Change Adaptation Program is a program under the Government of Canada's Clean Air Agenda — Adaptation Theme and supports the goals of both the Clean Air Agenda and the Federal Sustainable Development Strategy. For more information visit http://www.aadnc-aandc.gc.ca/eng/1329158189051/1329158264671.

Program 4.2: Northern Science and Technology

Description

The Northern Science and Technology Program contributes to The North Strategic Outcome. It aims to support scientific research and technology in the North by providing researchers and scientists with increased access to programs and infrastructure to further research science and technology. The focus of this program is: researching and monitoring contaminants and their impacts on the ecosystem as carried out through the Northern Contaminants Program; supporting initiatives including the creation, management and dissemination of scientific data and results that contribute to informed public policy making; supporting the work to establish the Canadian High Arctic Research Station (CHARS). Northerners and all Canadians will benefit from a knowledge base that supports health and sustainable development, and the positioning of Canada as an international leader in Arctic science and technology.

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
12.9	12.9	7.4	6.0

Human Resources (FTE)		
2013-2014	2014-2015	2015-2016
43	39	36

The year-over-year differences primarily reflect changes in the approved funding profile for the Project Definition Phase of the Canadian High Arctic Research Station.

Expected Results	Performance Indicators	Targets
Northerners and all Canadians benefit from a knowledge base that supports health and sustainable development	Percent decrease in concentration of contaminants in the North	5% decrease in concentration over 1990 levels by March 31, 2014
Canada is positioned as an international leader in Arctic science and technology	Launch of the Canadian High Arctic Research Station	Completion of construction of the research station by July 1, 2017

Planning Highlights

By supporting science and technology initiatives in the Arctic, which ultimately leads to increased scientific knowledge of this region, AANDC contributes to the creation of opportunities for greater prosperity and well-being of the people and communities of the North.

The specific ways in which the Department will align its actions with the expected result — **Northerners and all Canadians benefit from a knowledge base that supports health and sustainable development** — in 2013–2014 include the following:

- Partner with stakeholders to support the monitoring of contaminant levels in wildlife and people in the Canadian North through the Northern Contaminants Program[29] and transfer this knowledge to northerners.

[29] The Northern Contaminants Program contributes to the Federal Sustainable Development Strategy. For more information visit http://www.aadnc-aandc.gc.ca/eng/1100100035611/1100100035612.

- Release a five-year assessment on persistent organic pollutants in the North.
- Contribute data and expertise to national and international organizations, such as the Arctic Council's Arctic Monitoring and Assessment Program, the Stockholm Convention's Global Monitoring Plan, and the United Nations Environment Programme's Global Mercury negotiations and final treaty.

The specific ways in which the Department will align its actions with the expected result — **Canada is positioned as an international leader in Arctic science and technology** — in 2013–2014 include the following:

- Progress on the establishment of the CHARS will continue through the pre-construction design phase.
- Develop and begin implementation of a Science and Technology (S&T) Blueprint — a five-year strategic plan for CHARS S&T program activities — in coordination with a multi-stakeholder Advisory Panel.
- Further develop CHARS' role as a key component of the network of Northern research infrastructure.

Program 4.3: Northern Land, Resources and Environmental Management

Description

The Northern Land, Resources and Environmental Management Program supports The North Strategic Outcome. It focuses on the management, sustainable development and regulatory oversight of the land, water, natural resources, and environment of the North, delivering on the Department's role as the Government of Canada's natural resource manager North of 60°. This program involves: managing oil and gas resources development; supporting the sustainable management of active mineral exploration and development; supporting the sound management of contaminated sites and of land and water in the North; and ensuring the identification of territorial land use zones for conservation, development and other uses. Northerners and Canadians will benefit from economic opportunities and sustainable development.

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
260.0	260.0	99.0	66.0

Human Resources (FTE)		
2013-2014	2014-2015	2015-2016
339	336	329

The year-over-year differences primarily reflect changes in the approved funding profile for: the Federal Contaminated Sites Action Plan; legislative and regulatory changes to improve the northern regulatory system and to implement the Cumulative Impact Monitoring Program in the Northwest Territories and Nunavut; and the implementation of the Beaufort Regional Environmental Assessment. Changes also reflect government-wide efforts to identify efficiencies and streamline departmental operations, while protecting delivery of programs to Aboriginal people and Northerners.

Expected Results	Performance Indicators	Targets
Effective regulatory regimes in each of the three territories, which provide certainty to project proponents, Aboriginal organizations and Northerners, are established	Territorial ratings for three factors reported in the Fraser Institute Annual Survey of Mining Companies: 1) administration, interpretation, enforcement of regulations; 2) environmental regulations; 3) regulatory duplication and inconsistencies	The percentage of industry encouraged to invest, or not deterred by, the three factors shall increase by 10% for each territory by March 31, 2014
	Percentage of projects approved within regulated time lines in process, including decisions on environmental assessments	75% by March 31, 2014

Planning Highlights

AANDC is working to improve prosperity and well-being for the people and communities of the North by supporting environmentally responsible and sustainable economic development of natural resources North of 60°.

The specific ways in which the Department will align its actions with the expected result — **Effective regulatory regimes in each of the three territories, which provide certainty to project proponents, Aboriginal organizations and Northerners, are established** — in 2013–2014 include the following:

- Continue to move forward with changes to the northern regulatory regime in order to foster a more conducive environment for developing the resource economy. These changes are intended to ensure certainty, predictability and timeliness.
- Develop the North's natural resources in a sustainable manner through efficient and effective environmental assessment regimes in the North. Through policy and procedural improvements, AANDC will remove barriers to investment opportunities and contribute to the Government's jobs and growth agenda in the North.
- Contribute to the renewal of the *Northwest Territories and Nunavut Mining Regulations*, begin implementing a modernized map selection system for Nunavut, and effectively administer the royalty system.
- Manage the lands and water resources in the North in a timely, efficient and effective manner through the application of a consistent, modern and relevant regulatory regime.
- Support sustained investment in the Northern Petroleum sector, advancing efficient and effective oil and gas management to address new directions in energy development.
- Continue to implement the Beaufort Regional Environmental Assessment with our partners to support oil and gas regulatory decision making.

In addition to the actions outlined above, AANDC will further support the overall strategic outcome — **Self-reliance, prosperity and well-being for the people and communities of the North** — by undertaking the following:

- Through the Northern Contaminated Sites Program:
  - — Conduct remediation activities across the three northern territories based on priority;
  - — Advance environmental compliance at the Giant Mine and address urgent site safety concerns while progressing through the environmental assessment process;
  - — Work with the Yukon Government to manage the long-term ecological and human health and safety risks at the Faro Mine.

- Support improved certainty and informed decision making by contributing to the completion of regional land use plans, enhancing environmental monitoring through the Northwest Territories Cumulative Impact Monitoring Program[30] and the Nunavut General Monitoring Plan, and advancing the establishment of protected areas under the NWT Protected Areas Strategy[31].
- Work with partners to ensure the long-term use, management and protection of the Mackenzie River Basin, through the negotiation of Transboundary Water Management Agreements.

Program: Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
258.4	258.4	245.9	239.5

Human Resources (FTE)		
2013-2014	2014-2015	2015-2016
1,542	1,461	1,450

The year-over-year differences primarily reflect changes in the approved funding profile for: the federal government's obligations resulting from the Indian Residential Schools Settlement Agreement; out-of-court settlements; and, management of litigation. Changes also reflect government-wide efforts to identify efficiencies and streamline departmental operations, while protecting delivery of programs to First Nations.

Planning Highlights

With a continued focus on service improvement and transformation, in 2013–2014 AANDC will continue to advance the Public Service Excellence Agenda toward the delivery of high quality, client-centered and results-focused services, while ensuring the efficient and effective management of public funds.

[30] For more information visit http://www.aadnc-aandc.gc.ca/eng/1100100027498/1100100027499.

[31] For more information visit http://www.aadnc-aandc.gc.ca/eng/1100100027507/1100100027508.

Service Improvement and Transformation — To improve and transform internal services in 2013–2014, the Department will:

- Continue to improve the management of transfer payments.
- Realign the corporate service function across the Department through the implementation of centralized units responsible for procurement, information technology, human resources and finance (e.g. complete the Consolidation of Pay Services to the centralized Centre of Expertise in Miramichi; continue to implement the transition to Shared Services Canada).
- Advance cost-effectiveness and business standardization by continuing to implement the Common Human Resource Business Process.
- Develop a multi-year departmental accommodation strategy to implement Workplace 2.0 transformations to the digital workplace.
- Continue to participate in and support human resources modernization and implement the workforce management strategy as the work environment continues to evolve, to maintain the right skills for the Public Service of the future.
- Implement key projects to shift towards an Enterprise Architecture to deliver on three strategic areas: Improved Information Management and Information Technology Governance; Enterprise Information Management; and Project Portfolio Management.
- Manage litigation effectively and efficiently in line with the interests of AANDC and its stakeholders with a focus on mitigation of legal, financial and business risks to the Crown.

Advancing the Excellence Agenda — To advance a culture and environment of high performance, in 2013–2014, AANDC will:

- Broaden and deepen the impact of strategic financial management and ensure the Department assesses and manages risks and respects departmental authorities within effective controls.
- Sustain recruitment of the right skills and talents while continuing to strengthen the learning environment and ensure that employees acquire the necessary knowledge and skills to meet current and future organizational needs.
- Continue to implement the AANDC Values and Ethics Code which incorporates the Values and Ethics Code for the Public Sector by innovatively engaging employees.
- Continue to implement the Workplace Well-being Strategy.
- Advance the Managing for Results agenda through continuous improvement, based on planning, conducting research, measuring performance, taking stock, adjusting plans accordingly and reporting.
- Undertake targeted research in priority areas, including ongoing foundational analysis of Aboriginal demographic shifts and well-being, education and employability, youth, urban Aboriginal landscape and governance, in collaboration with key partners.
- Implement the Departmental three-year risk-based audit plan and five-year evaluation plan and complete comprehensive risk assessments to ensure the appropriate use of human and financial resources and, that AANDC programs and services are relevant, efficient and effective.
- Enhance initiatives designed to promote the use of evaluation findings in program policy, design and management.

AANDC contribution to Federal Sustainable Development Strategy

Aboriginal Affairs and Northern Development Canada is a participant in the Federal Sustainable Development Strategy (FSDS) and contributes to the Greening Government Operations targets through the Internal Services program. The Department contributes to the following target areas of Theme IV of the FSDS:

- Green Building
- Greenhouse Gas Emissions
- Surplus Electronic and Electrical Equipment
- Printing Unit Reduction
- Paper Consumption
- Green Meetings
- Green Procurement

For additional details on Aboriginal Affairs and Northern Development Canada's Greening Government Operations activities, please visit http://www.aadnc-aandc.gc.ca/eng/1358878954935/1358879047482.

Canadian Polar Commission

Strategic Outcome: Increased Canadian Polar Knowledge

Program: Knowledge Management and Communication

Description

The Canadian Polar Commission is Canada's national institution for furthering polar knowledge and awareness. It maintains and builds active knowledge networks, synthesizes polar knowledge to identify opportunities, issues and trends, and communicates polar knowledge, in the North and to all Canadians.

This strategic outcome creates the conditions for Canada to acquire the wide range of information needed for effective policy and research program development in the polar regions and to maintain Canada's position as a leading polar nation.

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
2.1	2.1	2.1	2.1

Human Resources (FTE)		
2013-2014	2014-2015	2015-2016
7.5	7.5	7.5

Expected Results	Performance Indicators	Targets
The Commission facilitates Canada fully embracing its place as a polar nation	Polar knowledge networks are maintained and enhanced	Knowledge content of the Canadian Polar Commission website is current and accessible
	Synthesis and analysis of priority polar issues are published	One major analysis published annually
	Communications channels to disseminate polar knowledge to Canadians are strengthened	Number of downloads of Canadian Polar Commission communications products doubles.

Planning Highlights

To achieve its expected result — **The Commission facilitates Canada fully embracing its place as a polar nation** — the Commission will fulfill its legislative mandate by continuing to implement its three-year strategic plan (2012–2015). Part of this plan involves helping inform and inspire a new generation to carry on Canada's increasing activities in polar affairs.

The Commission's key priorities for the next two years will focus on: activating and building networks to discover and aggregate polar knowledge; synthesizing polar knowledge to identify opportunities, issues and trends; and, communicating polar knowledge and derived synthesis effectively. For 2013–2014, the Commission will focus its efforts on the following activities:

- Through the new Canadian Polar Commission Northern office, further strengthen the northern knowledge network and promote the engagement of Northerners.
- Organize and facilitate discussions with stakeholders and decision-makers to help advance the use of polar knowledge to advance programs and policies for the benefit of Northerners and Canadians.
- Continue to enable leadership and coordination of the Canadian Northern Network of Research Operators to enhance the effectiveness of northern research infrastructure.
- Undertake secretariat functions and a coordination role for the Canadian Ad Hoc Working Group that supports Canada's involvement with the Sustaining Arctic Observing Networks initiative to enhance Arctic-wide observing activities through partnerships, synergies, and sharing data and information.
- Facilitate coordination and cooperation in Arctic and Antarctic research through participation in the International Arctic Science Committee and the Scientific Committee on Antarctic Research. Establish a technical advisory committee to inform the Commission on matters associated with polar knowledge and research.
- Begin administering the Northern Scientific Training Program[32] that supports and encourages the next generation of northern researchers.
- Develop and deliver an annual workshop that brings together a variety of experts to translate research information into policy ("Knowledge to Action") that benefits Northerners.
- Continue to communicate polar knowledge to Canadians via the internet and other relevant media, the Canadian Polar Information Network, and workshops.
- Present the Northern Science Award annually, to recognize and celebrate excellence in northern research, and contribute to raising awareness of this excellence and its impacts on northerners and all Canadians
- Continue to strengthen the Commission's relationship with its United States counterpart, the U.S. Arctic Research Commission, through the development and implementation of joint projects and activities in common northern priority areas.

Program: Internal Services

Financial Resources ($ millions)			
Total Budgetary Expenditures (Main Estimates) 2013-2014	Planned Spending 2013-2014	Planned Spending 2014-2015	Planned Spending 2015-2016
0.5	0.5	0.5	0.5

Human Resources (FTE)		
2013-2014	2014-2015	2015-2016
1.5	1.5	1.5

[32] For more information visit http://www.aadnc-aandc.gc.ca/eng/1100100037313/1100100037320.

Financial Highlights

The future-oriented financial highlights are intended to serve as a general overview of AANDC's financial position and operations. They are accrual-based forecasts prepared on the basis of the government priorities and the plans of the Department as described in this *Report on Plans and Priorities*. Actual results for both years will vary from the forecast information presented.

Future-Oriented Condensed Statement of Operations and Departmental Net Financial Position (Unaudited)
For the Year Ended March 31, 2014 ($ millions)

	Change $	Forecast 2013-2014	Estimated Results 2012-2013
Total expenses	-740	7,113	7,853
Total revenues	0.1	0.8	0.7
Net cost of operations before government funding and transfers	-741	7,112	7,853
Departmental net financial position	813	-12,385	-13,198

Expenses

Total expenses for 2013–2014 are forecasted at $7,113 million, representing a $740 million decrease from the previous year's forecasted total expenses of $7,853 million. Transfer payments, the majority to Aboriginal people and Aboriginal organizations, are forecasted at $6,248 million or 87.8 percent of total expenses. Other significant expenses include court awards and other settlements totaling $543 million (7.6 percent) and other expenses totaling $322 million (4.6 percent).

Revenues

Total revenues for 2013–2014 are forecasted at $0.8 million, representing a $0.1 million increase over the previous year's forecasted total revenues of $0.7 million. Respendable revenues from the provision of finance and administrative services account for 100 percent of total forecasted revenues.

Significant changes

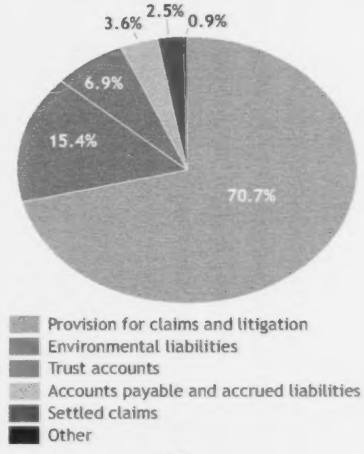
Total forecasted expenses for 2013–2014 are affected by the forecasted reduction in the provision for claims and litigation and environmental liabilities. New claims and litigation and new environmental liabilities cannot be reasonably foreseen or quantified and have therefore been excluded from the forecast.

Future-Oriented Condensed Statement of Financial Position (Unaudited)
As at March 31, 2014 ($ millions)

	Change $	Forecast 2013-2014	Estimated Results 2012-2013
Total net liabilities	-855	14,120	14,975
Total net financial assets	-63	1,617	1,680
Departmental net debt	-794	12,502	13,296
Total non-financial assets	19	117	98
Departmental net financial position	813	-12,385	-13,198

Liabilities by Type

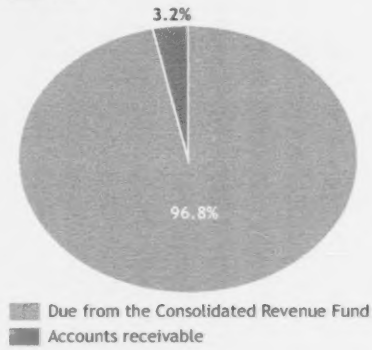
Total net liabilities are forecasted at $14,120 million at the end of 2013–2014, which is a decrease of $855 million from the previous year's forecasted total net liabilities of $14,975 million. The provision for claims and litigation represents the largest portion of liabilities at $9,976 million or 70.7 percent of total liabilities. Other significant liabilities include environmental liabilities of $2,176 million (15.4 percent), trust accounts of $980 million (6.9 percent), accounts payable and accrued liabilities of $507 million (3.6 percent) and the liability for settled claims in the amount of $349 million (2.5 percent). Additional liabilities total $132 million (0.9 percent).

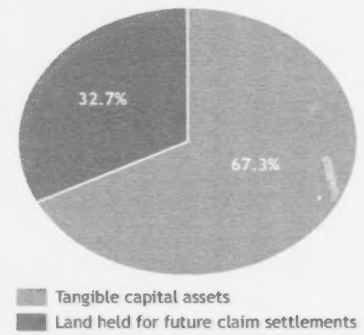


Assets by Type

Total net financial assets are forecasted at $1,617 million at the end of 2013–2014, which is a decrease of $63 million from the previous year's forecasted total net financial assets of $1,680 million. The asset Due from the Consolidated Revenue Fund totals $1,565 million or 96.8 percent of total net financial assets and accounts receivable totals $52 million (3.2 percent).

Total non-financial assets are forecasted at $117 million at the end of 2013–2014, which is an increase of $19 million from the previous year's forecasted total non-financial assets of $98 million. Tangible capital assets amount to $79 million or 67.3 percent of total non-financial assets and land held for future claim settlements amounts to $38 million (32.7 percent).





Significant Changes

Total forecasted liabilities for 2013–2014 are affected by the forecasted reduction in the provision for claims and litigation and environmental liabilities. New claims and litigation and new environmental liabilities cannot be reasonably foreseen or quantified and have therefore been excluded from the forecast.

Total assets for 2013–2014 were affected by the forecasted reduction in the asset Due from the Consolidated Revenue Fund, as a result of the forecasted reduction of accounts payable and accrued liabilities (payables-at-year-end).

Future-Oriented Financial Statements

For the full set of future-oriented financial statements, visit http://www.aadnc-aandc.gc.ca/eng/1358796739689.

List of Supplementary Information Tables

The following electronic supplementary information tables can be found on AANDC's website at http://www.aadnc-aandc.gc.ca/eng/1358878144010.

- Details of Transfer Payment Programs
- Greening Government Operations
- Horizontal Initiatives
  - — Aboriginal Economic Development Strategic Partnerships Initiative
  - — First Nations Water and Wastewater Action Plan
  - — Indian Residential Schools Settlement Agreement — Health Supports
  - — Urban Aboriginal Strategy
- Upcoming Internal Audits and Evaluations over the next three fiscal years
- Sources of Respendable and Non-Respendable Revenues
- Summary of Capital Spending by Program
- Status Report on Transformational and Major Crown Projects

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the Tax Expenditures and Evaluations (http://www.fin.gc.ca/purl/taxexp-eng.asp) publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

SECTION IV

Other Items of Interest

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Additional Information

For a complete list of common terminology as well as descriptions of programs and projects included in this report, please visit http://www.aadnc-aandc.gc.ca/eng/1358879361384.